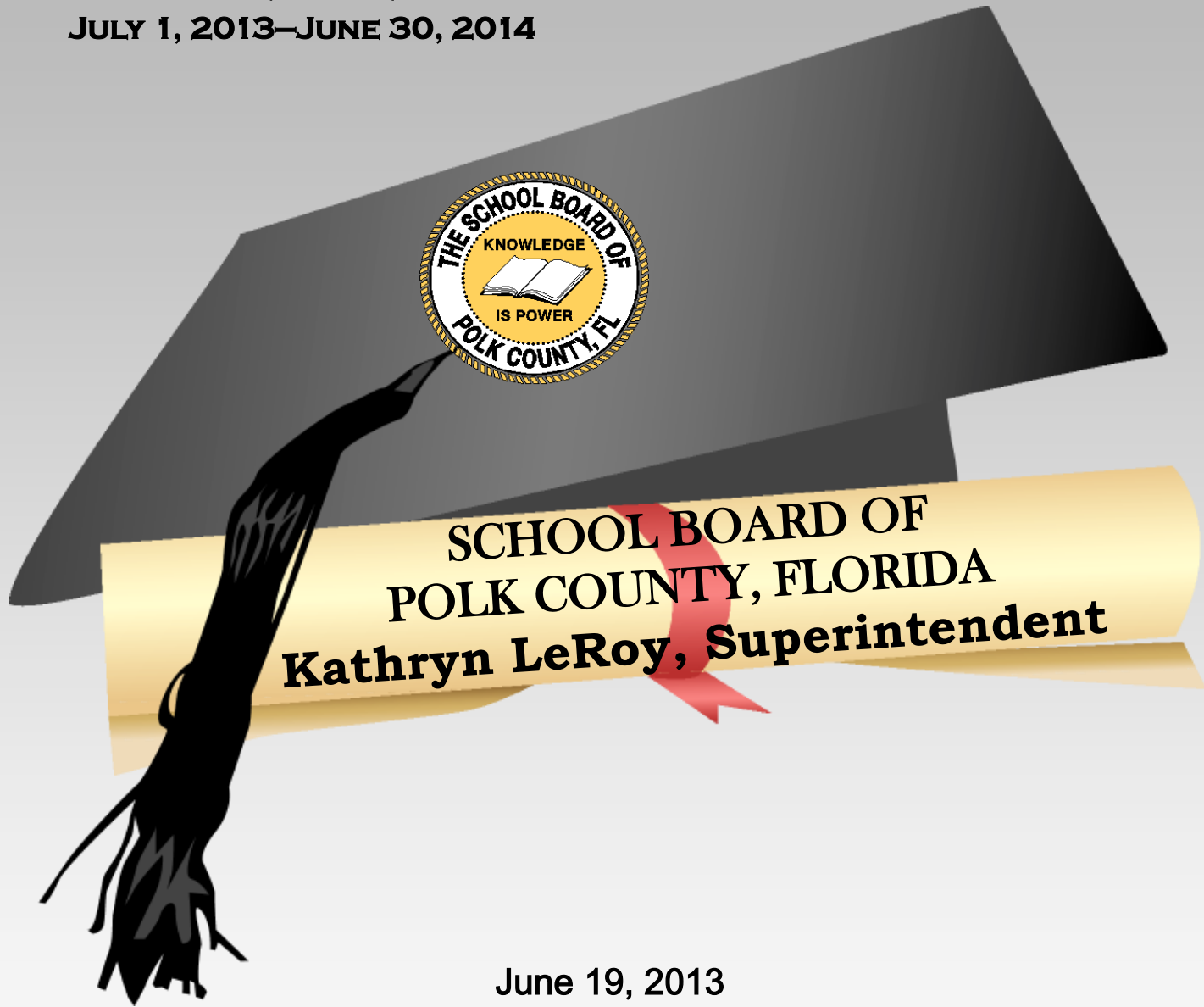


DRAFT TENTATIVE BUDGET OVERVIEW

JULY 1, 2013—JUNE 30, 2014



June 19, 2013

To Provide a High Quality Education for all Students

www.polk-fl.net

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Polk County School Board
Comparison of 2012-13 to Current 2013-14 FEFP Calculation

	2012-13 2nd Calculation	2012-13 4th Calculation	2013-14 Final Conf Report	2nd Calc to FCR Difference
1 K-12 Unweighted FTEs	95,445.01	95,706.41	95,333.24	(111.77)
2 K-12 Weighted FTEs (Funded)	102,811.00	103,033.94	102,545.27	(265.73)
3 State Base Student Allocation (BSA)	\$ 3,582.98	\$ 3,582.98	\$ 3,752.30	\$ 169.32
4 District Cost Differential (DCD)	0.9881	0.9881	0.9875	(0.0006)
5 Polk County Schools BSA	<u>3,540.34</u>	<u>3,540.34</u>	<u>3,705.40</u>	<u>165.06</u>
6 Weighted FTE x BSA x DCD	363,986,157	364,775,440	379,970,859	15,984,702
7 Declining Enrollment Allocation	0	0	0	0
8 Compression Adjustment .748 Mills	17,140,969	17,230,025	17,566,103	425,134
8a Compression Adjustment .250 Mills	0	0	0	0
9 Safe Schools Allocation	1,979,472	1,981,820	1,953,024	(26,448)
10 Supplemental Academic Instruction	22,523,508	22,523,508	22,542,064	18,556
11 Reading Allocation	4,331,087	4,330,048	4,309,584	(21,503)
12 Teachers Lead Allocation	1,142,512	1,142,512	1,625,842	483,330
13 Instructional Materials Allocation	7,347,623	7,458,353	7,564,330	216,707
14 ESE Guaranteed Allocation	33,486,145	33,486,145	33,227,557	(258,588)
15 Performance Pay/MAP Allocation	0	0	0	0
16 DJJ Supplemental Allocation	361,668	287,757	205,827	(155,841)
17 Student Transportation Allocation	20,759,098	20,769,855	20,702,177	(56,921)
18 Virtual Education Contribution	383,564	154,620	116,600	(266,964)
19 State Fiscal Stabilization Allocation	-	-	-	-
19a Teacher Salary Increase Allocation	-	-	16,588,263	16,588,263
20 Gross State and Local FEFP	<u>473,441,803</u>	<u>474,140,083</u>	<u>506,372,230</u>	<u>32,930,427</u>
21 Less: Required Local Effort Taxes	(127,919,926)	(127,919,926)	(133,074,998)	(5,155,072)
22 Less: Federal State Fiscal Stabilization Allocation	-	-	-	-
23 Gross State FEFP	<u>345,521,877</u>	<u>346,220,157</u>	<u>373,297,232</u>	<u>27,775,355</u>
24 Prior Year Adjustment	-	-	-	-
25 Proration Adjustments	(439,093)	(1,767,712)	-	439,093
26 Net State FEFP	<u>345,082,784</u>	<u>344,452,445</u>	<u>373,297,232</u>	<u>28,214,448</u>
27 Adjustment for McKay Scholarship Prog (Est)	-	-	-	-
28 Instructional Materials Scholarship Deductions	-	-	-	-
29 Prior Year Inst Materials Scholarship Deductions	-	-	-	-
30 Adjusted Net State FEFP	<u>345,082,784</u>	<u>344,452,445</u>	<u>373,297,232</u>	<u>28,214,448</u>
31 Discretionary Lottery Enhancement	0	0	0	0
32 School Recognition	3,275,847	2,809,632	2,809,632	(466,215)
33 Class Size Reduction Allocation	105,757,045	105,668,664	105,573,324	(183,721)
34 TOTAL STATE FEFP	<u>454,115,676</u>	<u>452,930,741</u>	<u>481,680,188</u>	<u>27,564,512</u>
Local Property Taxes				
School Taxable Value	25,439,084,096	25,439,084,096	25,622,881,685	183,797,589
35 Required Local Effort (5.244 Mills)	127,919,926	127,919,926	133,074,998	5,155,072
36 Basic Discretionary Local Effort (0.748 Mills)	18,267,298	18,267,298	18,399,279	131,981
37 Supplemental Discretionary Local Effort (0 Mills)	-	-	-	-
38 Total Local Property Taxes (5.992 Mills)	<u>146,187,224</u>	<u>146,187,224</u>	<u>151,474,277</u>	<u>5,287,053</u>
SUB-TOTAL	<u>600,302,900</u>	<u>599,117,965</u>	<u>633,154,465</u>	<u>32,851,565</u>
39 Federal State Stabilization Allocation	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
40 Total FEFP & Federal Stabilization	<u>\$ 600,302,900</u>	<u>\$ 599,117,965</u>	<u>\$ 633,154,465</u>	<u>\$ 32,851,565</u>
41 FEFP & Federal Stabilization	\$ 600,302,900	\$ 599,117,965	\$ 633,154,465	\$ 32,851,565
42 FRS Contribution Rate Adjustment	0	0	0	0
43 Total FEFP & Federal Stabilization	\$ 600,302,900	\$ 599,117,965	\$ 633,154,465	\$ 32,851,565
44 K-12 Unweighted FTE	95,445.01	95,706.41	95,333.24	(111.77)
45 FEFP Calculated Revenue per UFTE	\$ 6,289.52	\$ 6,259.96	\$ 6,641.49	\$ 351.97

School Board of Polk County
Tentative Budget - Presentation of General Fund
2013 - 2014

	Tentative 12-13 as of 6/13/2012		Final 12-13 as of 9/4/2012		Tentative 13-14 as of 6/11/2013		Tentative 13-14 as of 6/19/2013		Difference Final 12-13 to Tentative 13-14
Beginning Fund Balance (Total)	\$	69,954,432.00	\$	75,312,588.00	\$	63,829,641.00	\$	63,829,641.00	\$ (11,482,947.00)
Revenue									
FEFP & Categoricals	\$	599,817,100.00	\$	600,302,900.00	88.98%	\$ 633,154,465.00	\$	633,154,465.00	89.64% \$ 32,851,565.00
Workforce Development		11,784,287.00		11,784,287.00	1.75%	11,780,000.00		11,446,244.00	1.62% (338,043.00)
Preschool Programs		4,366,900.00		4,366,200.00	0.65%	4,641,468.00		4,641,468.00	0.66% 275,268.00
Transfers In Maint/Facil/Constr		9,200,000.00		8,400,000.00	1.25%	8,400,000.00		8,400,000.00	1.19% -
Transfers In Risk Mgmt/Wellness (SI Grp Hlth)		1,762,664.00		1,675,508.00	0.25%	1,654,345.00		1,654,345.00	0.23% (21,163.00)
Transfers In - Charter School Capital Outlay				1,575,131.00	0.23%	1,575,131.00		1,199,683.00	0.17% (375,448.00)
Transfers In - LSA				13,146,825.00	1.95%	13,146,825.00		13,146,825.00	1.86% -
Transfers In - MRR/Sales Tax/PECO		-		25,074,261.00	3.72%	25,074,261.00		25,074,261.00	3.55% -
Transfers In Property & Casualty Insurance (LCI)		-		-	0.00%	-		-	0.00% -
Medicaid		1,500,000.00		1,500,000.00	0.22%	1,500,000.00		1,500,000.00	0.21% -
E-RATE		-		-	0.00%	-		-	0.00% -
ROTC		800,000.00		800,000.00	0.12%	800,000.00		800,000.00	0.11% -
Federal Indirect Cost Rate		1,500,000.00		1,500,000.00	0.22%	3,025,000.00		3,025,000.00	0.43% 1,525,000.00
State License Tax		900,000.00		900,000.00	0.13%	900,000.00		900,000.00	0.13% -
Interest		400,000.00		-	0.00%	250,000.00		250,000.00	0.04% 250,000.00
Other		1,400,000.00		3,589,414.00	0.53%	1,100,000.00		1,100,000.00	0.16% (2,489,414.00)
Total Revenues	\$	633,430,951.00	\$	674,614,526.00	100.00%	\$ 707,001,495.00	\$	706,292,291.00	100.00% \$ 31,677,765.00
Beginning Fund Balance plus Revenue	\$	703,385,383.00	\$	749,927,114.00		\$ 770,831,136.00	\$	770,121,932.00	\$ 20,194,818.00
Appropriations									
State Teacher Raise Allocation		-		-	0.00%	16,588,263.00		16,588,263.00	2.27% 16,588,263.00
School Personnel Allocations		415,423,901.00		415,423,901.00	59.92%	431,715,877.00		431,715,877.00	59.05% 16,291,976.00
Terminal Pay/Supplements/Other		4,750,000.00		4,750,000.00	0.69%	7,600,000.00		7,600,000.00	1.04% 2,850,000.00
School Budget Allocations		17,529,261.00		17,529,261.00	2.53%	19,835,814.00		19,994,486.00	2.73% 2,465,225.00
Career Centers, Charter School & Contracted-DJJ		81,666,634.00		82,890,600.00	11.96%	88,238,252.00		87,862,804.00	12.01% 4,972,204.00
Departmental Personnel Allocations		63,461,639.00		63,495,614.00	9.16%	64,103,281.00		64,242,729.00	8.78% 747,115.00
Departmental Budget Allocations		23,395,300.00		23,395,300.00	3.38%	24,125,557.00		24,125,557.00	3.30% 730,257.00
Departmental Capital Outlay		195,320.00		195,678.00	0.03%	66,175.00		66,175.00	0.01% (129,503.00)
Countywide Budget Allocations		23,855,000.00		23,855,000.00	3.44%	21,123,094.00		21,123,094.00	2.89% (2,731,906.00)
Fuel Reserve Allocation		1,750,000.00		1,750,000.00	0.25%	-		-	0.00% (1,750,000.00)
Workforce Development		11,784,287.00		11,784,287.00	1.70%	11,780,000.00		11,446,244.00	1.57% (338,043.00)
Preschool Programs		4,366,900.00		4,366,200.00	0.63%	4,641,468.00		4,641,468.00	0.63% 275,268.00
School Recognition		2,697,756.00		3,275,847.00	0.47%	2,809,632.00		2,809,632.00	0.38% (466,215.00)
Extended Learning & Summer Programs		2,895,000.00		2,895,000.00	0.42%	400,000.00		400,000.00	0.05% (2,495,000.00)
Debt Service		1,429,932.00		1,429,932.00	0.21%	1,455,831.00		1,455,831.00	0.20% 25,899.00
LCI Special Allocations (Bus Repl/Equip)		-		13,146,825.00	1.90%	13,146,825.00		13,146,825.00	1.80% -
Maintenance Renovation Repair (LCI/STX/PECO)		-		20,041,393.00	2.89%	24,070,386.00		24,070,386.00	3.29% 4,028,993.00
Other		-		2,942,778.00	0.42%	257,299.00		-	0.00% (2,942,778.00)
Total Appropriations	\$	655,200,930.00	\$	693,167,616.00	100.00%	\$ 731,957,754.00	\$	731,289,371.00	100.00% \$ 38,121,755.00

School Board of Polk County
Tentative Budget - Presentation of General Fund
2013 - 2014

	Tentative 12-13 as of 6/13/2012	Final 12-13 as of 9/4/2012	Tentative 13-14 as of 6/11/2013	Tentative 13-14 as of 6/19/2013	Difference Final 12-13 to Tentative 13-14
Ending Fund Balance					
Nonspendable Fund Balance					
Reserves for Inventory	\$ 5,500,000.00	\$ 5,249,841.00	\$ 4,340,329.00	\$ 4,340,329.00	\$ (909,512.00)
Reserves for Prepaids	-	2,402,590.00	2,287,004.00	2,287,004.00	(115,586.00)
Restricted Fund Balance					
Reserves for Performance Pay/MAP	-	-	-	-	-
Reserves for McKay Scholarships	3,067,399.00	3,067,399.00	3,856,128.00	3,856,128.00	788,729.00
Reserves for Grants and Restricted Programs	9,000,000.00	14,545,526.00	8,079,806.00	8,079,806.00	(6,465,720.00)
Reserves for Encumbrances	-	-	-	-	-
Committed Fund Balance					
Reserves for COPS	-	-	-	-	-
Assigned Fund Balance					
Reserves for Contingency	8,000,000.00	Incl Unassigned	Incl Unassigned	Incl Unassigned	
Reserves for CITRS/RECYC/ACE	-	785,868.00	514,136.00	514,136.00	(271,732.00)
Reserves for School Carryover	1,600,000.00	1,433,417.00	1,391,200.00	1,391,200.00	(42,217.00)
Unassigned Fund Balance	21,017,054.00	29,274,857.00	18,404,779.00	18,363,958.00	(10,910,899.00)
	<u>\$ 48,184,453.00</u>	<u>\$ 56,759,498.00</u>	<u>\$ 38,873,382.00</u>	<u>\$ 38,832,561.00</u>	<u>\$ (17,926,937.00)</u>
Appropriations and Ending Fund Balance	<u>\$ 703,385,383.00</u>	<u>\$ 749,927,114.00</u>	<u>\$ 770,831,136.00</u>	<u>\$ 770,121,932.00</u>	<u>\$ 20,194,818.00</u>

	2012-13 Tentative	2012-13 Final	2013-14 Tentative as of 6/11/2013	2013-14 Tentative as of 6/19/2013	
Calculation of Estimated Minimum Required Fund Balance:					
Revenues from Above	\$ 633,430,951.00	\$ 674,614,526.00	\$ 707,001,495.00	\$ 706,292,291.00	
Minus Transfers	(10,962,664.00)	(49,871,725.00)	(49,850,562.00)	(49,475,114.00)	
Subtotal	622,468,287.00	624,742,801.00	657,150,933.00	656,817,177.00	
Multiplied by (DOE Required Minimum %)	3%	3%	3%	3%	5%
MRFB	<u>18,674,049.00</u>	<u>18,742,284.00</u>	<u>19,714,528.00</u>	<u>19,704,515.00</u>	<u>32,840,859.00</u>
Total Fund Balance	\$ 48,184,453.00	\$ 56,759,498.00	\$ 38,873,382.00	\$ 38,832,561.00	
Less Nonspendable:	(5,500,000.00)	(7,652,431.00)	(6,627,333.00)	(6,627,333.00)	
Less Restricted:	(12,067,399.00)	(17,612,925.00)	(11,935,934.00)	(11,935,934.00)	
Committed/Assigned/Unassigned:	<u>\$ 30,617,054.00</u>	<u>\$ 31,494,142.00</u>	<u>\$ 20,310,115.00</u>	<u>\$ 20,269,294.00</u>	
Required Fund Balance Percentage Maintained	4.92%	5.04%	3.09%	3.09%	
Amount Required to Reach Target Percentage			<u>\$ (595,587.00)</u>	<u>\$ (564,779.00)</u>	<u>\$ 12,571,565.00</u>

School Board of Polk County
Total Positions and Total Dollars
School Based Personnel Detail

	2012-13		2013-14		Change	
	# Positions	Total Salaries & Benefits	# Positions	Total Salaries & Benefits	+/-	\$
Basic Teachers (Incl. Reserves)	2,046.734	\$ 108,272,078	2,118.235	\$ 117,039,774	71.501	\$ 8,767,696
Virtual Teachers	17.100	933,120	12.830	734,609	(4.270)	(198,511)
PE Teachers	75.000	4,092,633	75.000	4,294,287	-	201,654
Music Teachers	80.000	4,365,475	81.000	4,637,830	1.000	272,355
Art Teachers	88.000	4,802,023	89.000	5,095,887	1.000	293,864
Non Admin Instruct	20.000	1,091,369	26.000	1,488,686	6.000	397,317
Vocational Teachers	167.000	9,081,845	Incl Basic Above	-	(167.000)	(9,081,845)
ROTC	36.000	1,871,211	37.000	2,118,515	1.000	247,304
Spell Read Third Grade Units (READ)	2.000	109,137	2.000	114,514	-	5,377
Class Size Reduction Units - CORE	2,141.000	116,268,903	2,141.000	122,587,580	-	6,318,677
Class Size Reduction Units - ESOL	26.328	1,436,678	26.328	1,507,467	-	70,789
Regular Paras	163.000	3,985,987	149.000	3,973,099	(14.000)	(12,888)
Clinic Paras (LPN)	107.000	3,646,456	108.000	4,069,937	1.000	423,481
ESOL Teachers	9.000	491,116	8.000	458,057	(1.000)	(33,059)
ESOL Paras	156.000	3,805,389	158.000	4,105,815	2.000	300,426
Network Paras	36.000	1,144,257	40.000	1,354,918	4.000	210,661
Network Teachers	71.001	3,874,397	67.800	3,882,035	(3.201)	7,638
ESE Teachers	922.132	50,076,981	914.332	52,352,054	(7.800)	2,275,073
ESE Paras	533.193	13,170,455	555.100	14,108,507	21.907	938,052
PreK Paras	11.000	274,027	11.000	285,848	-	11,821
CDAT Paras	12.000	435,167	12.000	452,307	-	17,140
Guidance	169.000	10,692,184	170.500	11,393,025	1.500	700,841
Media	89.000	5,542,335	83.500	5,520,410	(5.500)	(21,925)
Other Secretaries	254.000	7,383,806	257.500	7,891,247	3.500	507,441
Principal's Sec'y	114.000	4,767,539	114.000	5,045,561	-	278,022
(Subtotal - School Sec'ys)	368.000	12,151,345	371.500	12,936,808	3.500	785,463
Principal	115.000	11,678,173	114.000	11,917,503	(1.000)	239,330
Ass't Principal	144.000	11,698,383	154.000	12,883,277	10.000	1,184,894
CAP Paras	-	-	-	-	-	-
CAI Paras	4.000	101,659	-	-	(4.000)	(101,659)
Media Para	2.000	50,830	18.000	488,278	16.000	437,448
Academic Coaches (All Disciplines)	-	-	9.000	544,108	9.000	544,108
Discretionary/ISS	79.000	4,461,913	80.000	4,767,451	1.000	305,538
P.E. Paras	1.000	18,695	14.000	363,806	13.000	345,111
Psychologists	36.000	2,616,952	36.000	2,746,583	-	129,631
Social Worker	23.000	1,390,838	22.000	1,384,554	(1.000)	(6,284)
Custodian	539.250	16,777,386	539.250	17,237,967	-	460,581
Area Music	14.010	764,504	10.835	620,381	(3.175)	(144,123)
Substitutes Allocated to Schools	-	4,250,000	-	4,250,000	-	-
Totals - School Personnel Allocations	8,302.748	\$ 415,423,901	8,254.210	\$ 431,715,877	(48.538)	\$ 16,291,976
Extended Contracts		500,000		350,000		(150,000)
Supplements		2,000,000		3,000,000		1,000,000
Terminal Pay		2,000,000		4,000,000		2,000,000
Reserve for Substitutes		250,000		250,000		-
Subtotal-Terminal Pay/Supplements/Other		4,750,000		7,600,000		2,850,000
Cumulative Total - School Based Salaries & Benefits		\$ 420,173,901		\$ 439,315,877		\$ 19,141,976

School Board of Polk County
Total Positions and Total Dollars
School Based Personnel Detail

2012-13		2013-14		Change	Change
# Positions	Total Salaries & Benefits	# Positions	Total Salaries & Benefits	+/-	\$

Quick Reconciliation to Total Positions and

Total Dollars:		Positions from above	Dollars from above	Positions from above	Dollars from above		
Total Positions/Dollars-Teachers		5,715.305	\$ 316,531,470	5,609.360	\$ 328,781,676	(105.945)	\$ 12,250,206
Total Positions/Dollars-Paras		1,025.193	26,632,922	1,065.100	29,202,515	39.907	2,569,593
Total Positions/Dollars-Guidance		169.000	10,692,184	170.500	11,393,025	1.500	700,841
Total Positions/Dollars/Media		89.000	5,542,335	83.500	5,520,410	(5.500)	(21,925)
Total Positions/Dollars-Academic Int		-	-	9.000	544,108	9.000	544,108
Total Positions/Dollars-Disc ISS		79.000	4,461,913	80.000	4,767,451	1.000	305,538
Total Positions/Dollars-Principals		115.000	11,678,173	114.000	11,917,503	(1.000)	239,330
Total Positions/Dollars-Asst Princ		144.000	11,698,383	154.000	12,883,277	10.000	1,184,894
Total Positions/Dollars-Princ Sec'y		114.000	4,767,539	114.000	5,045,561	-	278,022
Total Positions/Dollars-Other Sec'y		254.000	7,383,806	257.500	7,891,247	3.500	507,441
Total Positions/Dollars-Psych		36.000	2,616,952	36.000	2,746,583	-	129,631
Total Positions/Dollars-Soc Worker		23.000	1,390,838	22.000	1,384,554	(1.000)	(6,284)
Total Positions/Dollars-CC Spec		-	-	-	-	-	-
Total Positions/Dollars-CC Facil		-	-	-	-	-	-
Total Positions/Dollars-Custodian		539.250	16,777,386	539.250	17,237,967	-	460,581
Grand Totals - School Personnel Allocations		8,302.748	\$ 420,173,901	8,254.210	\$ 439,315,877	(48.538)	\$ 19,141,976

School Board of Polk County
Personnel Allocations by School
2013 - 2014 Fiscal Year

School Name	Projected Total Membership	Teachers	Paraprofessionals	Guidance Counselors	Media Specialists	Academic Intervention Facilitators	Principals	Asst. Principals	Dean/ISS	Principal Secretary	Other Secretaries	Social Workers/Nurses	Psychologists/Mental Health Counselors	Custodians	Total
Alta Vista Elementary	757	53.20	17.00	1.00	1.00	-	1.00	1.00	-	1.00	2.00	-	-	4.25	81.45
Alturas Elementary	328	24.20	5.00	1.00	0.50	-	1.00	1.00	-	1.00	1.00	-	-	2.00	36.70
Auburndale Central Elementary	418	28.40	8.00	1.00	-	-	1.00	1.00	-	1.00	1.00	-	-	2.25	43.65
Bartow Elementary Academy	464	30.00	4.00	1.00	1.00	-	1.00	1.00	-	1.00	1.00	-	-	2.75	42.75
Ben Hill Griffin Elementary	368	26.20	7.00	1.00	0.50	-	1.00	1.00	-	1.00	1.00	-	-	2.50	41.20
Bethune Academy	464	30.50	6.00	1.00	-	-	1.00	1.00	-	1.00	1.00	-	-	3.00	44.50
Blake Academy	716	50.00	5.00	2.00	1.00	-	1.00	2.00	-	1.00	3.00	-	-	4.25	69.25
Boswell Elementary	419	30.40	7.00	1.00	1.00	-	1.00	1.00	-	1.00	1.00	-	-	3.00	46.40
Brigham Academy Elementary	528	36.50	2.00	1.00	1.00	-	1.00	1.00	-	1.00	1.00	-	-	3.50	48.00
Carlton Palmore Elementary	532	42.00	15.00	1.00	1.00	-	1.00	1.00	-	1.00	1.00	-	-	3.25	66.25
Chain Of Lakes Elementary	985	66.60	20.00	1.00	1.00	-	1.00	1.00	-	1.00	2.00	-	-	5.00	98.60
Churchwell Elementary	543	37.00	12.00	1.00	1.00	-	1.00	1.00	-	1.00	1.00	-	-	3.75	58.75
Cleveland Court Elementary	407	28.10	8.00	1.00	-	-	1.00	1.00	-	1.00	1.00	-	-	2.25	43.35
Combee Elementary	730	49.40	13.00	1.00	1.00	-	1.00	1.00	-	1.00	2.00	-	-	3.75	73.15
Crystal Lake Elementary	523	39.40	15.00	1.00	-	-	1.00	1.00	-	1.00	1.00	-	-	2.75	62.15
Davenport School Of Arts	926	63.00	11.00	2.00	1.00	-	1.00	2.00	-	1.00	2.00	-	-	8.75	91.75
Dixieland Elementary	478	32.00	7.00	1.00	-	-	1.00	1.00	-	1.00	1.00	-	-	2.25	46.25
Dr. N.E.Roberts Elementary	606	48.00	19.00	-	1.00	-	1.00	1.00	-	1.00	1.00	-	-	3.75	75.75
Dundee Elementary	413	29.20	15.00	1.00	0.50	-	1.00	1.00	-	1.00	1.00	-	-	3.50	53.20
Eagle Lake Elementary	514	34.20	13.00	1.00	1.00	-	1.00	1.00	-	1.00	1.00	-	-	3.75	56.95
Eastside Elementary	1081	70.40	15.00	1.00	1.00	-	1.00	2.00	-	1.00	2.00	-	-	5.00	98.40
Edgar Padgett Elementary	458	30.40	9.00	1.00	-	-	1.00	1.00	-	1.00	1.00	-	-	3.50	47.90
Elbert Elementary	507	35.40	13.00	1.00	1.00	-	1.00	1.00	-	1.00	1.00	-	-	3.25	57.65
Floral Avenue Elementary	510	39.00	17.00	1.00	1.00	-	1.00	1.00	-	1.00	1.00	-	-	2.75	64.75
Frostproof Elementary	383	26.20	13.00	1.00	0.50	-	1.00	1.00	-	1.00	1.00	-	-	3.00	47.70
Garden Grove Elementary	623	39.40	7.00	1.00	1.00	-	1.00	1.00	-	1.00	2.00	-	-	3.50	56.90
Garner Elementary	701	53.20	20.00	1.00	1.00	-	1.00	1.00	-	1.00	2.00	-	-	3.75	83.95
Gibbons Street Elementary	256	22.40	12.00	1.00	-	-	1.00	1.00	-	1.00	1.00	-	-	2.00	41.40
Griffin Elementary	492	32.00	10.00	1.00	-	-	1.00	1.00	-	1.00	1.00	-	-	2.75	49.75
Highland City Elementary	407	32.00	13.00	1.00	-	-	1.00	1.00	-	1.00	1.00	-	-	3.00	53.00
Highlands Grove Elementary	692	45.00	11.00	1.00	1.00	-	1.00	1.00	-	1.00	2.00	-	-	4.00	67.00
Horizons Elementary School	820	57.50	15.00	1.00	1.00	-	1.00	1.00	-	1.00	2.00	-	-	4.25	83.75
Inwood Elementary	364	25.40	7.00	1.00	0.50	-	1.00	1.00	-	1.00	1.00	-	-	2.50	40.40
James E Stephens Elementary	292	24.60	13.00	1.00	0.50	-	1.00	1.00	-	1.00	1.00	-	-	3.25	46.35
James W Sikes Elementary	865	59.00	19.00	1.00	-	-	1.00	1.00	-	1.00	2.00	-	-	4.25	88.25
Jesse Keen Elementary	569	43.60	16.00	1.00	1.00	-	1.00	1.00	-	1.00	1.00	-	-	3.25	68.85
Jewett School of the Arts	728	50.50	6.00	2.00	1.00	-	1.00	2.00	-	1.00	3.00	-	-	4.00	70.50
Kathleen Elementary	524	33.00	11.00	1.00	1.00	-	1.00	1.00	-	1.00	1.00	-	-	3.50	53.50
Kingsford Elementary	573	38.40	18.00	1.00	1.00	2.00	1.00	1.00	-	1.00	1.00	-	-	2.75	67.15
Lake Alfred Elementary	558	34.80	9.00	1.00	1.00	-	1.00	1.00	-	1.00	1.00	-	-	3.00	52.80
Lake Marion Creek Elementary	865	52.40	12.00	1.00	1.00	-	1.00	1.00	-	1.00	2.00	-	-	6.00	77.40
Lake Shipp Elementary	543	35.20	7.00	1.00	1.00	-	1.00	1.00	-	1.00	1.00	-	-	3.25	51.45
Laurel Elementary	507	35.40	10.00	1.00	1.00	-	1.00	1.00	-	1.00	1.00	-	-	3.50	54.90
Lena Vista Elementary	821	56.20	18.00	1.00	1.00	-	1.00	1.00	-	1.00	2.00	-	-	4.00	85.20
Lewis Anna Woodbury	209	15.30	5.00	-	-	-	0.50	1.00	-	1.00	1.00	-	-	1.25	25.05
Lewis Anna Woodbury PK-3	430	29.30	7.00	1.00	1.00	-	0.50	1.00	-	1.00	1.00	-	-	3.00	44.80
Lincoln Avenue Academy	564	39.90	5.00	0.50	-	-	1.00	1.00	-	1.00	1.50	-	-	2.50	52.40

School Board of Polk County
Personnel Allocations by School
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School Name	Projected Total Membership	Teachers	Paraprofessionals	Guidance Counselors	Media Specialists	Academic Intervention Facilitators	Principals	Asst. Principals	Dean/ISS	Principal Secretary	Other Secretaries	Social Workers/Nurses	Psychologists/Mental Health Counselors	Custodians	Total
Loughman Oaks Elementary	1060	75.50	20.00	1.00	1.00	-	1.00	2.00	-	1.00	2.00	-	-	5.00	108.50
Medulla Elementary	519	41.00	23.00	1.00	1.00	-	1.00	1.00	-	1.00	2.00	-	-	3.75	74.75
North Lakeland Elementary	642	47.00	13.00	1.00	1.00	-	1.00	1.00	-	1.00	2.00	-	-	3.75	70.75
Oscar J Pope Elementary	421	44.80	43.00	1.00	-	-	1.00	1.00	-	1.00	1.00	-	-	3.50	96.30
Palmetto Elementary	757	50.80	11.00	1.00	1.00	-	1.00	1.00	-	1.00	2.00	-	-	3.75	72.55
Philip O'Brien Elementary	641	43.60	9.00	1.00	1.00	-	1.00	1.00	-	1.00	1.00	-	-	3.00	61.60
Pinewood Elementary	665	45.00	9.00	1.00	1.00	-	1.00	1.00	-	1.00	2.00	-	-	3.50	64.50
Polk City Elementary	422	28.20	9.00	1.00	-	-	1.00	1.00	-	1.00	1.00	-	-	3.50	45.70
Purcell Elementary	485	36.60	8.00	1.00	0.50	-	1.00	1.00	-	1.00	1.00	-	-	3.25	53.35
R. Bruce Wagner Elementary	797	56.00	17.00	1.00	1.00	-	1.00	1.00	-	1.00	2.00	-	-	4.25	84.25
Rochelle School Of The Arts	830	57.17	8.00	2.00	-	-	1.00	2.00	-	1.00	3.00	-	-	5.50	79.67
Sandhill Elementary	774	50.00	14.00	1.00	1.00	-	1.00	1.00	-	1.00	2.00	-	-	3.50	74.50
Scott Lake Elementary	749	55.00	12.00	1.00	1.00	-	1.00	1.00	-	1.00	2.00	-	-	4.50	78.50
Sleepy Hill Elementary	600	42.60	13.00	1.00	1.00	-	1.00	1.00	-	1.00	2.00	-	-	4.25	66.85
Snively Elem School Of Choice	454	33.00	10.00	1.00	0.50	-	1.00	1.00	-	1.00	1.00	-	-	2.75	51.25
Socrum Elementary	541	36.00	12.00	1.00	1.00	-	1.00	1.00	-	1.00	2.00	-	-	4.00	59.00
Southwest Elementary	431	33.00	13.00	1.00	-	-	1.00	1.00	-	1.00	1.00	-	-	2.25	53.25
Spessard Holland Elementary	833	56.00	16.00	1.00	1.00	-	1.00	1.00	-	1.00	2.00	-	-	4.00	83.00
Spook Hill Elementary	557	40.00	14.00	1.00	1.00	-	1.00	1.00	-	1.00	2.00	-	-	3.00	64.00
Valleyview Elementary	746	49.00	10.00	-	1.00	-	1.00	1.00	-	1.00	2.00	-	-	4.50	69.50
Wahneta Elementary	489	31.60	16.00	1.00	0.50	-	1.00	1.00	-	1.00	1.00	-	-	2.50	55.60
Walter Caldwell Elementary	612	39.40	9.00	1.00	1.00	-	1.00	1.00	-	1.00	2.00	-	-	3.75	59.15
Wendell Watson Elementary	760	50.80	10.00	1.00	1.00	-	1.00	1.00	-	1.00	2.00	-	-	4.00	71.80
Winston Elementary	533	32.00	8.00	1.00	1.00	-	1.00	1.00	-	1.00	1.00	-	-	2.50	48.50
TOTALS ELEMENTARY	41779	2,908.27	854.00	71.50	50.50	2.00	70.00	77.00	-	71.00	104.50	-	-	249.25	4,458.02
Bartow Middle School	875	55.09	8.00	2.00	1.00	-	1.00	2.00	2.00	1.00	3.00	-	-	5.50	80.59
Boone Middle School	789	54.37	10.00	2.00	1.00	3.00	1.00	2.00	2.00	1.00	3.00	-	-	6.00	85.37
Crystal Lake Middle School	1057	61.37	8.00	2.00	1.00	-	1.00	2.00	2.00	1.00	3.00	-	-	6.00	87.37
Daniel Jenkins Academy	510	31.45	2.00	2.00	1.00	-	1.00	1.00	-	1.00	2.00	-	-	2.75	44.20
Denison Middle School	883	55.74	6.00	2.00	1.00	-	1.00	2.00	2.00	1.00	3.00	-	-	5.00	78.74
Dundee Ridge Middle	1032	61.37	10.00	2.00	1.00	-	1.00	2.00	2.00	1.00	3.00	-	-	6.00	89.37
Jewett Academy	594	34.82	1.00	1.00	1.00	-	1.00	1.00	1.00	1.00	3.00	-	-	3.50	48.32
Kathleen Middle School	805	50.37	14.00	2.00	1.00	-	1.00	2.00	2.00	1.00	3.00	-	-	5.25	81.62
Lake Alfred - Addair Middle School	712	45.50	6.00	2.00	1.00	3.00	1.00	2.00	2.00	1.00	3.00	-	-	4.25	70.75
Lake Gibson Middle School	1136	66.34	8.00	2.00	1.00	-	1.00	2.00	3.00	1.00	4.00	-	-	6.00	94.34
Lakeland Highlands Middle School	1160	67.35	7.00	3.00	1.00	-	1.00	2.00	3.00	1.00	4.00	-	-	6.25	95.60
Lawton Chiles Middle Academy	650	40.20	3.00	2.00	1.00	-	1.00	1.00	-	1.00	2.00	-	-	5.00	56.20
McLaughlin Middle School	794	52.64	8.00	2.00	1.00	-	1.00	2.00	2.00	1.00	3.00	-	-	6.00	78.64
Mulberry Middle School	976	59.52	6.00	2.00	1.00	-	1.00	2.00	2.00	1.00	3.00	-	-	5.75	83.27
Sleepy Hill Middle School	852	52.00	9.00	2.00	1.00	-	1.00	2.00	2.00	1.00	3.00	-	-	6.75	79.75
Southwest Middle School	909	57.35	19.00	2.00	1.00	-	1.00	2.00	2.00	1.00	3.00	-	-	5.50	93.85
Jere L Stambaugh Middle	850	52.51	9.00	2.00	1.00	-	1.00	2.00	2.00	1.00	3.00	-	-	5.75	79.26
Union Academy	396	29.00	1.00	1.00	1.00	-	1.00	2.00	-	1.00	2.00	-	-	2.50	40.50
Westwood Middle School	855	56.18	8.00	2.00	1.00	-	1.00	2.00	2.00	1.00	3.00	-	-	5.25	81.43
TOTALS MIDDLE	15835	983.17	143.00	37.00	19.00	6.00	19.00	35.00	33.00	19.00	56.00	-	-	99.00	1,449.17

School Board of Polk County
Personnel Allocations by School
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School Name	Projected Total Membership	Teachers	Paraprofessionals	Guidance Counselors	Media Specialists	Academic Intervention Facilitators	Principals	Asst. Principals	Dean/ISS	Principal Secretary	Other Secretaries	Social Workers/Nurses	Psychologists/Mental Health Counselors	Custodians	Total
Auburndale Senior High	1519	90.34	11.00	3.00	1.00	-	1.00	2.00	3.00	1.00	6.00	-	-	12.25	130.59
Bartow HS IB	266	18.87	-	1.00	-	-	1.00	0.50	-	1.00	1.00	-	-	3.75	27.12
Bartow Senior High	1783	110.63	11.00	4.00	1.00	-	1.00	3.50	3.00	2.00	6.00	-	-	12.25	154.38
Fort Meade Middle-Senior High	699	58.60	8.00	2.00	1.00	-	1.00	2.00	2.00	1.00	3.00	-	-	6.75	85.35
Frostproof Middle-Senior High	1050	75.00	12.00	3.00	1.00	-	1.00	2.00	2.00	1.00	4.00	-	-	8.75	109.75
George Jenkins Senior High	2202	124.51	20.00	5.00	1.00	-	1.00	2.00	4.00	1.00	7.00	-	-	13.50	179.01
Haines City HS IB	237	18.00	-	1.00	-	-	-	1.00	-	-	2.00	-	-	-	22.00
Haines City Senior High	1794	108.20	12.00	4.00	1.00	-	1.00	3.00	4.00	1.00	7.00	-	-	11.75	152.95
Harrison School for the Arts	496	16.00	1.00	1.00	-	-	1.00	1.00	-	1.00	1.00	-	-	3.75	25.75
Kathleen Senior High	2028	103.18	12.00	5.00	1.00	2.00	1.00	4.00	4.00	1.00	8.00	-	-	14.00	155.18
Lake Gibson Senior High	1776	100.51	12.00	5.00	1.00	-	1.00	3.00	3.00	1.00	7.00	-	-	10.75	144.26
Lake Region Senior High	1865	108.45	27.00	4.00	1.00	-	1.00	2.00	4.00	1.00	7.00	-	-	13.00	168.45
Lakeland Senior High	1510	106.47	18.00	3.00	1.00	-	1.00	2.00	3.00	1.00	6.00	-	-	10.25	151.72
Mulberry Senior High	1027	65.08	8.00	2.00	1.00	-	1.00	2.00	2.00	1.00	4.00	-	-	7.00	93.08
Ridge Community High School	2274	120.31	13.00	5.00	1.00	-	1.00	2.00	4.00	1.00	6.00	-	-	10.75	164.06
Tenoroc High School	1218	77.21	10.00	3.00	1.00	3.00	1.00	2.00	2.00	1.00	4.00	-	-	10.50	114.71
Winter Haven Senior High	1700	87.53	8.00	5.00	1.00	-	1.00	3.00	3.00	1.00	7.00	-	-	12.50	129.03
TOTALS SENIOR	23444	1,388.89	183.00	56.00	14.00	5.00	16.00	37.00	43.00	17.00	86.00	-	-	161.50	2,007.39
Gause Academy Of Leadership	245	23.00	15.00	1.00	-	-	1.00	1.00	-	1.00	-	-	-	2.50	44.50
Roosevelt Academy	250	26.00	16.10	-	-	-	1.00	1.00	-	1.00	1.00	-	-	2.75	48.85
Doris A Sanders Learning Ctr	99	17.00	34.00	1.00	-	-	1.00	-	-	1.00	1.00	1.00	-	1.50	57.50
Karen M. Siegel Academy	145	20.00	61.00	1.00	-	-	1.00	-	-	1.00	1.00	-	-	-	85.00
Jean O'Dell Learning Center	71	12.00	25.00	-	-	-	1.00	-	-	1.00	1.00	1.00	-	1.25	42.25
Countywide ESE Schools & Itinerant Services	68	182.50	59.00	-	-	-	1.00	1.00	-	1.00	1.00	22.00	49.00	16.50	333.00
DJJ Education Programs	N/A	15.00	9.00	-	-	-	-	-	-	-	1.00	-	5.00	2.00	32.00
Bill Duncan Opportunity Center	151	16.00	6.00	1.00	-	-	1.00	1.00	2.00	-	2.00	1.00	1.00	1.75	32.75
Donald E. Woods Opportunity Center	125	16.00	8.00	1.00	-	-	1.00	1.00	2.00	-	2.00	1.00	1.00	1.25	34.25
B.E.S.T.	N/A	6.00	4.00	-	-	-	-	-	-	-	1.00	-	-	-	11.00
Traviss Teen Parent	N/A	-	11.00	-	-	-	-	-	-	-	-	-	-	-	11.00
Ridge Teen Parent	N/A	-	12.00	-	-	-	-	-	-	-	-	-	-	-	12.00
Polk Virtual/DVIP	321	12.83	-	1.00	-	-	1.00	-	-	1.00	-	-	-	-	15.83
TOTAL OTHERS	1475	346.33	260.10	6.00	-	-	9.00	5.00	4.00	7.00	11.00	26.00	56.00	29.50	759.93
Reserves / Class Size Reduction Units		50.00													50.00
Funded by Grant Sources		(67.30)	(375.00)			(4.00)						(4.00)	(20.00)		(470.30)
Grand Total	82533	5,609.36	1,065.10	170.50	83.50	9.00	114.00	154.00	80.00	114.00	257.50	22.00	36.00	539.25	8,254.21

School Board of Polk County
Salary Allocations by School
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School Name	Projected Total Membership	Teachers	Paraprofessionals	Guidance Counselors	Media Specialists	Academic Intervention Facilitators	Principals	Asst. Principals	Disciplinary/ISS	Principal Secretary	Other Secretaries	Social Workers/Nurses	School Psychologists/Mental Health Counselors	Custodians	Total
Alta Vista Elementary	757	\$ 3,014,181	\$ 467,279	\$ 63,148	\$ 65,774	\$ -	\$ 100,802	\$ 79,055	\$ -	\$ 41,838	\$ 61,056	\$ -	\$ -	\$ 135,432	\$ 4,028,565
Alturas Elementary	328	1,371,062	142,963	63,148	32,887	-	100,802	79,055	-	41,838	31,517	-	-	63,733	1,927,005
Auburndale Central Elementary	418	1,609,017	244,334	63,148	-	-	100,802	79,055	-	46,153	31,517	-	-	71,699	2,245,725
Bartow Elementary Academy	464	1,699,702	115,837	63,148	65,774	-	100,802	79,055	-	46,153	31,517	-	-	87,632	2,289,620
Ben Hill Griffin Elementary	368	1,484,398	194,183	63,148	32,887	-	100,802	79,055	-	41,838	31,517	-	-	79,666	2,107,494
Bethune Academy	464	1,728,079	176,643	63,148	-	-	100,802	79,055	-	46,153	31,517	-	-	95,599	2,320,996
Blake Academy	716	2,832,809	153,335	126,297	65,774	-	100,802	158,110	-	46,153	90,594	-	-	135,432	3,709,306
Boswell Elementary	419	1,722,353	195,130	63,148	65,774	-	100,802	79,055	-	41,838	31,517	-	-	95,599	2,395,216
Brigham Academy Elementary	528	2,068,002	63,671	63,148	65,774	-	100,802	79,055	-	46,153	31,517	-	-	111,532	2,629,654
Carlton Palmore Elementary	532	2,379,634	417,222	63,148	65,774	-	100,802	79,055	-	41,838	31,517	-	-	103,565	3,282,555
Chain Of Lakes Elementary	985	3,773,346	579,797	63,148	65,774	-	100,802	79,055	-	41,838	61,056	-	-	159,331	4,924,147
Churchwell Elementary	543	2,096,294	356,553	63,148	65,774	-	100,802	79,055	-	41,838	31,517	-	-	119,499	2,954,480
Cleveland Court Elementary	407	1,592,092	229,003	63,148	-	-	100,802	79,055	-	46,153	31,517	-	-	71,699	2,213,469
Combee Elementary	730	2,798,876	381,787	63,148	65,774	-	100,802	79,055	-	41,838	61,056	-	-	119,499	3,711,835
Crystal Lake Elementary	523	2,232,280	435,093	63,148	-	-	100,802	79,055	-	46,153	31,517	-	-	87,632	3,075,680
Davenport School Of Arts	926	3,569,409	333,246	126,297	65,774	-	100,802	158,110	-	46,153	63,035	-	-	278,830	4,741,656
Dixieland Elementary	478	1,813,038	202,823	63,148	-	-	100,802	79,055	-	46,153	31,517	-	-	71,699	2,408,235
Dr. N.E. Roberts Elementary	606	2,719,558	520,608	-	65,774	-	100,802	79,055	-	41,838	31,517	-	-	119,499	3,678,651
Dundee Elementary	413	1,654,402	424,528	63,148	32,887	-	100,802	79,055	-	41,838	31,517	-	-	111,532	2,539,709
Eagle Lake Elementary	514	1,937,657	397,118	63,148	65,774	-	100,802	79,055	-	41,838	31,517	-	-	119,499	2,836,408
Eastside Elementary	1081	3,988,651	425,679	63,148	65,774	-	100,802	158,110	-	46,153	61,056	-	-	159,331	5,068,704
Edgar Padgett Elementary	458	1,722,353	259,002	63,148	-	-	100,802	79,055	-	46,153	31,517	-	-	111,532	2,413,562
Elbert Elementary	507	2,005,693	359,709	63,148	65,774	-	100,802	79,055	-	41,838	31,517	-	-	103,565	2,851,101
Floral Avenue Elementary	510	2,209,630	465,569	63,148	65,774	-	100,802	79,055	-	41,838	31,517	-	-	87,632	3,144,965
Frostproof Elementary	383	1,484,398	428,976	63,148	32,887	-	100,802	79,055	-	41,838	31,517	-	-	95,599	2,358,220
Garden Grove Elementary	623	2,232,280	202,823	63,148	65,774	-	100,802	79,055	-	41,838	61,056	-	-	111,532	2,958,308
Garner Elementary	701	3,014,181	556,966	63,148	65,774	-	100,802	79,055	-	41,838	61,056	-	-	119,499	4,102,319
Gibbons Street Elementary	256	1,269,093	369,012	63,148	-	-	100,802	79,055	-	46,153	31,517	-	-	63,733	2,022,513
Griffin Elementary	492	1,813,038	304,387	63,148	-	-	100,802	79,055	-	46,153	31,517	-	-	87,632	2,525,732
Highland City Elementary	407	1,813,038	354,297	63,148	-	-	100,802	79,055	-	46,153	31,517	-	-	95,599	2,583,609
Highlands Grove Elementary	692	2,549,554	330,567	63,148	65,774	-	100,802	79,055	-	41,838	61,056	-	-	127,465	3,419,259
Horizons Elementary School	820	3,257,777	426,260	63,148	65,774	-	100,802	79,055	-	41,838	61,056	-	-	135,432	4,231,142
Inwood Elementary	364	1,439,097	201,682	63,148	32,887	-	100,802	79,055	-	41,838	31,517	-	-	79,666	2,069,692
James E Stephens Elementary	292	1,393,796	375,234	63,148	32,887	-	100,802	79,055	-	41,838	31,517	-	-	103,565	2,221,842
James W Sikes Elementary	865	3,342,737	516,960	63,148	-	-	100,802	79,055	-	46,153	61,056	-	-	135,432	4,345,343
Jesse Keen Elementary	569	2,470,235	453,193	63,148	65,774	-	100,802	79,055	-	41,838	31,517	-	-	103,565	3,409,127
Jewett School of the Arts	728	2,861,185	192,168	126,297	65,774	-	100,802	158,110	-	46,153	90,594	-	-	127,465	3,768,548
Kathleen Elementary	524	1,869,706	319,055	63,148	65,774	-	100,802	79,055	-	41,838	31,517	-	-	111,532	2,682,427
Kingsford Elementary	573	2,175,612	548,535	63,148	65,774	122,497	100,802	79,055	-	41,838	31,517	-	-	87,632	3,316,410
Lake Alfred Elementary	558	1,971,675	265,361	63,148	65,774	-	100,802	79,055	-	41,838	31,517	-	-	95,599	2,714,769
Lake Marion Creek Elementary	865	2,968,796	325,254	63,148	65,774	-	100,802	79,055	-	41,838	61,056	-	-	191,198	3,896,921
Lake Shipp Elementary	543	1,994,325	206,836	63,148	65,774	-	100,802	79,055	-	41,838	31,517	-	-	103,565	2,686,860
Laurel Elementary	507	2,005,693	295,554	63,148	65,774	-	100,802	79,055	-	41,838	31,517	-	-	111,532	2,794,913
Lena Vista Elementary	821	3,184,100	505,747	63,148	65,774	-	100,802	79,055	-	41,838	61,056	-	-	127,465	4,228,985
Lewis Anna Woodbury	209	866,860	142,017	-	-	-	50,401	79,055	-	41,838	31,517	-	-	39,833	1,251,521
Lewis Anna Woodbury PK-3	430	1,660,043	201,876	63,148	65,774	-	50,401	79,055	-	41,838	31,517	-	-	95,599	2,289,251
Lincoln Avenue Academy	564	2,260,572	150,656	31,574	-	-	100,802	79,055	-	46,153	47,276	-	-	79,666	2,795,754
Loughman Oaks Elementary	1060	4,277,632	546,788	63,148	65,774	-	100,802	158,110	-	41,838	61,056	-	-	159,331	5,474,479
Medulla Elementary	519	2,322,966	682,137	63,148	65,774	-	100,802	79,055	-	41,838	61,056	-	-	119,499	3,536,275
North Lakeland Elementary	642	2,662,890	382,733	63,148	65,774	-	100,802	79,055	-	41,838	61,056	-	-	119,499	3,576,795
Oscar J Pope Elementary	421	2,538,271	1,240,289	63,148	-	-	100,802	79,055	-	41,838	31,517	-	-	111,532	4,206,452
Palmetto Elementary	757	2,878,194	321,734	63,148	65,774	-	100,802	79,055	-	41,838	61,056	-	-	119,499	3,731,100
Philip O'Brien Elementary	641	2,470,235	247,296	63,148	65,774	-	100,802	79,055	-	46,153	31,517	-	-	95,599	3,199,579
Pinewood Elementary	665	2,549,554	246,349	63,148	65,774	-	100,802	79,055	-	41,838	61,056	-	-	111,532	3,319,108
Polk City Elementary	422	1,597,734	278,207	63,148	-	-	100,802	79,055	-	46,153	31,517	-	-	111,532	2,308,148
Purcell Elementary	485	2,073,644	220,363	63,148	32,887	-	100,802	79,055	-	46,153	31,517	-	-	103,565	2,751,134
R. Bruce Wagner Elementary	797	3,172,817	485,925	63,148	65,774	-	100,802	79,055	-	41,838	61,056	-	-	135,432	4,205,847
Rochelle School Of The Arts	830	3,239,051	245,281	126,297	-	-	100,802	158,110	-	46,153	92,573	-	-	175,264	4,183,531
Sandhill Elementary	774	2,832,809	401,779	63,148	65,774	-	100,802	79,055	-	41,838	63,035	-	-	111,532	3,759,772
Scott Lake Elementary	749	3,116,149	336,789	63,148	65,774	-	100,802	79,055	-	41,838	63,035	-	-	143,398	4,009,988
Sleepy Hill Elementary	600	2,413,567	398,065	63,148	65,774	-	100,802	79,055	-	41,838	61,056	-	-	135,432	3,358,737
Snively Elem School Of Choice	454	1,869,706	318,772	63,148	32,887	-	100,802	79,055	-	41,838	31,517	-	-	87,632	2,625,357
Socrum Elementary	541	2,039,626	368,066	63,148	65,774	-	100,802	79,055	-	41,838	61,056	-	-	127,465	2,946,830
Southwest Elementary	431	1,869,706	372,361	63,148	-	-	100,802	79,055	-	46,153	31,517	-	-	71,699	2,634,441
Spessard Holland Elementary	833	3,172,817	465,287	63,148	65,774	-	100,802	79,055	-	41,838	61,056	-	-	127,465	4,177,242
Spook Hill Elementary	557	2,266,298	409,107	63,148	65,774	-	100,802	79,055	-	41,838	61,056	-	-	95,599	3,182,677
Valleyview Elementary	746	2,776,226	303,441	-	65,774	-	100,802	79,055	-	41,838	63,035	-	-	143,398	3,573,569
Wahnetta Elementary	489	1,790,388	505,988	63,148	32,887	-	100,802	79,055	-	41,838	31,517	-	-	79,666	2,725,289
Walter Caldwell Elementary	612	2,232,280	259,002	63,148	65,774	-	100,802	79,055	-	41,838	61,056	-	-	119,499	3,022,454

School Board of Polk County
Salary Allocations by School
2013 - 2014 Fiscal Year

School Name	Projected Total Membership	Teachers	Paraprofessionals	Guidance Counselors	Media Specialists	Academic Intervention Facilitators	Principals	Asst. Principals	Disciplinary/ISS	Principal Secretary	Other Secretaries	Social Workers/Nurses	School Psychologists/Mental Health Counselors	Custodians	Total
Wendell Watson Elementary	760	2,878,194	280,222	63,148	65,774	-	100,802	79,055	-	41,838	61,056	-	-	127,465	3,697,554
Winston Elementary	533	1,813,038	228,809	63,148	65,774	-	100,802	79,055	-	41,838	31,517	-	-	79,666	2,503,647
TOTALS ELEMENTARY	41779	\$ 164,774,099	\$ 24,759,318	\$ 4,515,086	\$ 3,321,587	\$ 122,497	\$ 7,056,140	\$ 6,087,235	\$ -	\$ 3,065,428	\$ 3,238,145	\$ -	\$ -	\$ 7,942,673	\$ 224,882,208
Bartow Middle School	875	3,121,218	220,751	140,855	65,774	-	105,519	168,860	119,998	46,153	90,594	-	-	175,264	4,254,986
Boone Middle School	789	3,080,414	280,610	140,855	65,774	183,745	105,519	168,860	119,998	46,153	90,594	-	-	191,198	4,473,720
Crystal Lake Middle School	1057	3,477,005	220,751	140,855	65,774	-	105,519	168,860	119,998	46,153	90,594	-	-	191,198	4,626,707
Daniel Jenkins Academy	510	1,781,884	63,671	140,855	65,774	-	105,519	84,430	-	46,153	63,035	-	-	87,632	2,438,953
Denison Middle School	883	3,158,099	168,197	140,855	65,774	-	105,519	168,860	119,998	46,153	90,594	-	-	159,331	4,223,380
Dundee Ridge Middle	1032	3,477,005	273,111	140,855	65,774	-	105,519	168,860	119,998	46,153	90,594	-	-	191,198	4,679,067
Jewett Academy	594	1,972,820	37,685	70,427	65,774	-	105,519	84,430	59,999	46,153	90,594	-	-	111,532	2,644,933
Kathleen Middle School	805	2,853,826	380,477	140,855	65,774	-	105,519	168,860	119,998	46,153	90,594	-	-	167,298	4,139,354
Lake Alfred - Addair Middle School	712	2,577,930	168,197	140,855	65,774	183,745	105,519	168,860	119,998	46,153	90,594	-	-	135,432	3,803,057
Lake Gibson Middle School	1136	3,758,828	222,644	140,855	65,774	-	105,519	168,860	179,996	46,153	120,132	-	-	191,198	4,999,759
Lakeland Highlands Middle School	1160	3,815,868	194,571	211,282	65,774	-	105,519	168,860	179,996	46,153	120,132	-	-	199,164	5,107,319
Lawton Chiles Middle Academy	650	2,277,581	89,851	140,855	65,774	-	105,519	84,430	-	46,153	63,035	-	-	159,331	3,032,529
McLaughlin Middle School	794	2,982,453	220,751	140,855	65,774	-	105,519	168,860	119,998	46,153	90,594	-	-	191,198	4,132,155
Mulberry Middle School	976	3,372,258	168,391	140,855	65,774	-	105,519	168,860	119,998	46,153	90,594	-	-	183,231	4,461,633
Sleepy Hill Middle School	852	2,946,145	246,931	140,855	65,774	-	105,519	168,860	119,998	46,153	90,594	-	-	215,097	4,145,926
Southwest Middle School	909	3,249,273	508,731	140,855	65,774	-	105,519	168,860	119,998	46,153	90,594	-	-	175,264	4,671,021
Jere L. Stambaugh Middle	850	2,975,094	247,877	140,855	65,774	-	105,519	168,860	119,998	46,153	90,594	-	-	183,231	4,143,955
Union Academy	396	1,643,034	37,685	70,427	65,774	-	105,519	168,860	-	46,153	63,035	-	-	79,666	2,280,153
Westwood Middle School	855	3,182,955	220,557	140,855	65,774	-	105,519	168,860	119,998	46,153	90,594	-	-	167,298	4,308,563
TOTALS MIDDLE	15835	\$ 55,703,490	\$ 3,971,439	\$ 2,605,816	\$ 1,249,706	\$ 367,490	\$ 2,004,861	\$ 2,955,050	\$ 1,979,965	\$ 876,907	\$ 1,697,685	\$ -	\$ -	\$ 3,154,761	\$ 76,567,170
Auburndale Senior High	1519	5,118,406	293,871	208,114	65,774	-	113,900	186,838	179,996	46,153	184,011	-	-	390,362	6,787,425
Bartow HS IB	266	1,069,080	-	69,371	-	-	113,900	46,710	-	46,153	31,517	-	-	119,499	1,496,230
Bartow Senior High	1783	6,267,950	292,172	277,486	65,774	-	113,900	326,967	179,996	92,306	184,011	-	-	390,362	8,190,924
Fort Meade Middle-Senior High	699	3,320,087	220,557	138,743	65,774	-	113,900	186,838	119,998	46,153	97,375	-	-	215,097	4,524,522
Frostproof Middle-Senior High	1050	4,249,256	318,158	208,114	65,774	-	113,900	186,838	119,998	46,153	124,934	-	-	278,830	5,711,955
George Jenkins Senior High	2202	7,054,346	527,792	346,857	65,774	-	113,900	186,838	239,995	46,153	213,549	-	-	430,195	9,225,399
Haines City HS IB	237	1,019,855	-	69,371	-	-	-	93,419	-	-	65,858	-	-	-	1,248,503
Haines City Senior High	1794	6,130,246	311,400	277,486	65,774	-	113,900	280,257	239,995	46,153	213,549	-	-	374,429	8,052,829
Harrison School for the Arts	496	906,519	33,873	69,371	-	-	113,900	93,419	-	46,153	31,517	-	-	119,499	1,414,251
Kathleen Senior High	2028	5,845,845	319,299	346,857	65,774	122,497	113,900	373,677	239,995	46,153	245,066	-	-	446,128	8,165,191
Lake Gibson Senior High	1776	5,694,567	318,352	346,857	65,774	-	113,900	280,257	179,996	46,153	213,549	-	-	342,562	7,601,967
Lake Region Senior High	1865	6,144,476	696,621	277,486	65,774	-	113,900	186,838	239,995	46,153	213,549	-	-	414,262	8,399,054
Lakeland Senior High	1510	6,032,285	528,794	208,114	65,774	-	113,900	186,838	179,996	46,153	184,011	-	-	326,629	7,872,494
Mulberry Senior High	1027	3,687,241	213,632	138,743	65,774	-	113,900	186,838	119,998	46,153	124,934	-	-	223,064	4,920,277
Ridge Community High School	2274	6,816,391	344,144	346,857	65,774	-	113,900	186,838	239,995	46,153	184,011	-	-	342,562	8,686,625
Tenoroc High School	1218	4,374,448	265,992	208,114	65,774	183,745	113,900	186,838	119,998	46,153	124,934	-	-	334,596	6,024,492
Winter Haven Senior High	1700	4,959,197	220,557	346,857	65,774	-	113,900	280,257	179,996	46,153	213,549	-	-	398,328	6,824,568
TOTALS SENIOR	23444	\$ 78,690,195	\$ 4,904,854	\$ 3,884,798	\$ 920,836	\$ 306,242	\$ 1,822,400	\$ 3,456,505	\$ 2,579,947	\$ 784,601	\$ 2,649,924	\$ -	\$ -	\$ 5,146,404	\$ 105,146,706
Gause Academy Of Leadership	245	1,303,111	486,855	59,993	-	-	106,402	83,466	-	46,153	-	-	-	79,666	2,165,646
Roosevelt Academy	250	1,473,115	489,298	-	-	-	106,402	83,466	-	46,153	31,517	-	-	87,632	2,317,583
Doris A Sanders Learning Ctr	99	963,187	890,695	59,993	-	-	106,402	-	-	46,153	31,517	62,471	-	47,799	2,208,217
Karen M. Siegel Academy	145	1,133,107	1,604,674	59,993	-	-	106,402	-	-	46,153	31,517	-	-	-	2,981,846
Jean O'Dell Learning Center	71	679,847	662,193	-	-	-	106,402	-	-	46,153	31,517	62,471	-	-	1,628,416
Countywide ESE Schools & Itinerant Service	68	10,339,927	1,573,347	-	-	-	106,402	83,466	-	46,153	31,517	1,374,373	3,715,280	687,955	17,958,420
DJJ Education Programs	N/A	849,851	335,035	-	-	-	-	-	-	-	34,340	-	379,110	63,733	1,662,069
Bill Duncan Opportunity Center	151	906,519	179,117	59,993	-	-	106,402	83,466	119,998	-	65,858	62,471	75,822	55,766	1,715,412
Donald E. Woods Opportunity Center	125	906,519	231,090	59,993	-	-	106,402	83,466	119,998	-	65,858	62,471	75,822	39,833	1,751,452
B.E.S.T.	N/A	339,924	104,720	-	-	-	-	-	-	-	31,517	-	-	-	476,161
Traviss Teen Parent	N/A	-	356,085	-	-	-	-	-	-	-	-	-	-	-	356,085
Ridge Teen Parent	N/A	-	382,071	-	-	-	-	-	-	-	-	-	-	-	382,071
Polk Virtual/DVIP	321	726,950	-	59,993	-	-	84,582	-	-	46,153	-	-	-	-	917,678
TOTAL OTHERS	1475	\$ 19,622,057	\$ 7,295,180	\$ 359,958	\$ -	\$ -	\$ 935,798	\$ 417,330	\$ 239,996	\$ 323,071	\$ 355,158	\$ 1,624,257	\$ 4,246,034	\$ 1,102,217	\$ 36,521,056
Reserves		\$ 2,832,388	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,832,388
Funded by Grant Sources		(3,813,005)	(11,162,114)	-	-	(244,993)	-	-	-	-	-	(249,886)	(1,516,441)	-	(16,986,439)
Substitute Allocation & Reserve		4,500,000	-	-	-	-	-	-	-	-	-	-	-	-	4,500,000
DROP Retirement Additional Cost		1,004,244	39,718	91,519	49,665	-	119,688	17,053	10,311	31,194	28,743	10,183	31,246	27,344	1,460,908
Health Insurance Waivers		(1,881,792)	(605,880)	(64,152)	(21,384)	(7,128)	(21,384)	(49,896)	(42,768)	(35,640)	(78,408)	-	(14,256)	(135,432)	(2,958,120)
Extended Contracts & Supplements		3,350,000	-	-	-	-	-	-	-	-	-	-	-	-	3,350,000
Terminal Pay		4,000,000	-	-	-	-	-	-	-	-	-	-	-	-	4,000,000
Grand Total	82533	\$ 328,781,676	\$ 29,202,515	\$ 11,393,025	\$ 5,520,410	\$ 544,108	\$ 11,917,503	\$ 12,883,277	\$ 4,767,451	\$ 5,045,561	\$ 7,891,247	\$ 1,384,554	\$ 2,746,583	\$ 17,237,967	\$ 439,315,877

**SCHOOL BOARD OF POLK COUNTY
BUDGET ALLOCATIONS BY SCHOOL
2013-2014 FISCAL YEAR**

School	Operating	Technology	Periodicals	Miscellaneous Allocations	Total
Alta Vista Elementary	\$ 49,217	\$ 6,609	\$ 500	\$ -	\$ 56,326
Alturas Elementary	21,119	2,864	500	-	24,483
Lewis Anna Woodbury	12,850	1,825	500	-	15,175
Auburndale Central Elementary	26,939	3,650	500	-	31,089
Bartow Elementary Academy	32,279	4,051	500	-	36,830
Ben Hill Griffin Elementary	24,168	3,213	500	-	27,881
Bethune Academy	31,576	4,051	500	-	36,127
Blake Academy (K-8)	48,165	6,251	600	-	55,016
Boswell Elementary	27,796	3,658	500	-	31,954
Brigham Academy	36,298	4,610	500	-	41,408
Caldwell Elementary	39,331	5,308	500	-	45,139
Carlton Palmore Elementary	34,504	4,645	500	-	39,649
Chain of Lakes Elementary	62,395	8,600	500	-	71,495
Churchwell Elementary	36,269	4,741	500	-	41,510
Cleveland Court Elementary	26,003	3,553	500	-	30,056
Combee Elementary	46,907	6,374	500	-	53,781
Crystal Lake Elementary	33,982	4,566	500	-	39,048
Davenport School of the Arts (K-8)	64,620	8,085	600	-	73,305
Dixieland Elementary	29,963	4,173	500	-	34,636
Dundee Elementary	28,759	3,606	500	-	32,865
Eagle Lake Elementary	34,031	4,488	500	-	39,019
Eastside Elementary	70,079	9,438	500	-	80,017
Elbert Elementary	32,431	4,427	500	-	37,358
Floral Avenue Elementary	32,830	4,453	500	-	37,783
Frostproof Elementary	27,083	3,344	500	-	30,927
Garden Grove Elementary	39,532	5,439	500	-	45,471
Garner Elementary	45,261	6,120	500	-	51,881
Gibbons Street Elementary	17,928	2,235	500	-	20,663
Griffin Elementary	30,414	4,147	500	-	35,061
Highland City Elementary	26,854	3,553	500	-	30,907
Highlands Grove Elementary	44,959	6,042	500	-	51,501
Horizons Elementary	52,864	7,159	500	-	60,523
Inwood Elementary	23,770	3,178	500	-	27,448
Jesse Keen Elementary	37,577	4,968	500	-	43,045
Jewett School of the Arts (K-8)	49,005	6,356	600	-	55,961
Kathleen Elementary	34,033	4,575	500	-	39,108
Kingsford Elementary	37,363	5,003	500	-	42,866
Lake Alfred Elementary	35,674	4,872	500	-	41,046
Lake Marion Creek Elementary(K-8)	57,389	7,552	600	-	65,541
Lake Shipp Elementary	34,843	4,741	500	-	40,084

**SCHOOL BOARD OF POLK COUNTY
BUDGET ALLOCATIONS BY SCHOOL
2013-2014 FISCAL YEAR**

School	Operating	Technology	Periodicals	Miscellaneous Allocations	Total
Laurel Avenue Elementary	35,033	4,427	500	-	39,960
Lena Vista Elementary	51,821	7,168	500	-	59,489
Lewis Elementary	29,482	3,737	500	-	33,719
Lincoln Avenue Academy	37,663	4,924	500	-	43,087
Loughman Oaks Elementary	66,869	9,255	500	-	76,624
Medulla Elementary	36,261	4,531	500	-	41,292
North Lakeland Elementary	40,830	5,605	500	-	46,935
Oscar J. Pope Elementary	29,729	3,676	500	-	33,905
Padgett Elementary	30,302	3,999	500	-	34,801
Palmetto Elementary	48,608	6,609	500	-	55,717
Philip O'Brien Elementary	40,343	5,597	500	-	46,440
Pinewood Elementary	42,845	5,806	500	-	49,151
Polk City Elementary	28,182	3,684	500	-	32,366
Purcell Elementary	31,802	4,235	500	-	36,537
Roberts Elementary	40,588	5,291	500	-	46,379
Rochelle School of the Arts (K-8)	56,402	7,247	600	-	64,249
Sandhill Elementary	50,044	6,758	500	-	57,302
Scott Lake Elementary	48,695	6,539	500	-	55,734
Sikes Elementary	54,592	7,552	500	-	62,644
Sleepy Hill Elementary	40,304	5,239	500	-	46,043
Snively Elementary	29,887	3,964	500	-	34,351
Socrum Elementary	36,224	4,723	500	-	41,447
Southwest Elementary	27,771	3,763	500	-	32,034
Spook Hill Elementary	35,708	4,863	500	-	41,071
Spressard Holland Elementary	53,127	7,273	500	-	60,900
Stephens Elementary	20,688	2,549	500	-	23,737
Valleyview Elementary	47,487	6,513	500	-	54,500
Wagner Elementary	51,195	6,959	500	-	58,654
Wahneta Elementary	32,006	4,269	500	-	36,775
Wendell Watson Elementary	48,489	6,636	500	-	55,625
Winston Elementary	34,628	4,654	500	-	39,782
TOTALS ELEMENTARY	\$2,734,665	\$ 364,568	\$ 36,000	\$ -	\$ 3,135,233

**SCHOOL BOARD OF POLK COUNTY
BUDGET ALLOCATIONS BY SCHOOL
2013-2014 FISCAL YEAR**

School	Operating	Technology	Periodicals	Miscellaneous Allocations	Total
Bartow Middle	\$ 53,532	\$ 7,640	\$ 540	\$ -	\$ 61,712
Boone Middle	50,182	6,889	540	-	57,611
Crystal Lake Middle	62,600	9,229	540	-	72,369
Daniel Jenkins Academy/MS	32,732	4,453	540	-	37,725
Denison Middle	53,869	7,709	540	-	62,118
Dundee Ridge Middle	62,232	9,010	540	-	71,782
Jewett Middle Academy	78,099	5,186	540	-	83,825
Kathleen Middle	48,754	7,028	540	-	56,322
Lake Alfred-Addair Middle	43,843	6,216	540	-	50,599
Lake Gibson Middle	67,145	9,918	540	-	77,603
Lakeland Highlands Middle	68,869	10,128	540	-	79,537
Lawton Chiles Middle Academy	82,305	5,675	540	-	88,520
McLaughlin Middle	64,683	6,932	540	-	72,155
Mulberry Middle	59,350	8,521	540	-	68,411
Sleepy Hill Middle	52,673	7,440	540	-	60,653
Southwest Middle	55,814	7,936	540	-	64,290
Stambaugh Middle	51,775	7,421	540	-	59,736
Union Academy	63,806	3,457	540	-	67,803
Westwood Middle	51,366	7,465	540	-	59,371
TOTALS MIDDLE	\$ 1,103,629	\$ 138,253	\$ 10,260	\$ -	\$ 1,252,142
Auburndale Senior High	\$ 96,699	\$ 13,262	\$ 730	\$ -	\$ 110,691
Bartow Senior High	107,855	15,567	780	-	124,202
Fort Meade Junior-Senior	45,423	6,103	600	-	52,126
Frostproof Middle-Senior	67,144	9,167	600	-	76,911
George Jenkins Senior High	133,009	19,226	730	-	152,965
Haines City International Baccalaureate	84,914	2,061	-	-	86,975
Haines City Senior High	109,816	15,672	780	-	126,268
Harrison Arts Center	102,268	4,156	-	-	106,424
International Baccalaureate	95,708	2,322	-	-	98,030
Kathleen Senior High	196,467	17,706	730	435,000	649,903
Lake Gibson Senior High	106,371	15,506	575	-	122,452
Lake Region Senior High	115,868	16,285	730	-	132,883
Lakeland Senior High	91,220	16,152	630	-	108,002
Mulberry Senior High	61,751	8,967	575	-	71,293
Ridge Community High	136,732	20,029	730	-	157,491
Summerlin Academy	135,624	4,112	-	-	139,736
Tenoroc High School	77,092	10,634	575	-	88,301
Winter Haven Senior High	104,752	14,834	730	-	120,316
TOTALS SENIOR	\$ 1,868,713	\$ 211,761	\$ 9,495	\$ 435,000	\$ 2,524,969

**SCHOOL BOARD OF POLK COUNTY
BUDGET ALLOCATIONS BY SCHOOL
2013-2014 FISCAL YEAR**

School	Operating	Technology	Periodicals	Miscellaneous Allocations	Total
BEST Center	\$ 1,007	\$ 157	\$ -	\$ -	\$ 1,164
Bill Duncan Opportunity Center	19,243	1,320	150	-	20,713
District Virtual Instruction Program	175,000	-	-	-	175,000
DJJ Education Sites	19,908	-	-	-	19,908
Don Woods Opportunity Center	16,109	1,091	150	-	17,350
Doris A. Sanders Learning Ctr	21,150	864	150	-	22,164
ESE Countywide School	25,552	595	150	-	26,297
Polk Full Time E School	210,000	-	-	-	210,000
Polk Virtual School	110,000	-	-	-	110,000
Gause Academy of Leadership	35,314	2,322	450	37,350	75,436
Karen Siegel Academy	38,849	1,266	150	-	40,265
Polk Life & Learning Center (Jean O'Dell)	14,077	620	150	-	14,847
Ridge Teen Parent	7,876	-	-	-	7,876
Roosevelt Academy (TECH)	32,319	2,183	450	-	34,952
Traviss Teen Parent	6,196	-	-	-	6,196
TOTAL	\$ 732,600	\$ 10,418	\$ 1,800	\$ 37,350	\$ 782,168
Teacher Lead Alloc. @ \$250 per teacher	\$ -	\$ -	\$ -	\$ 1,625,842	\$ 1,625,842
Instructional Materials	-	-	-	6,467,187	6,467,187
EERS for Schools		1,075,000			1,075,000
Custodial Supplies for Schools					650,000
Magazine Reserves (Countywide)		-	16,945	-	16,945
Technology used Countywide for schools		275,000			275,000
Advanced Placement		-	-	1,150,000	1,150,000
International Baccalaureate		-	-	200,000	200,000
Band Travel & Instrument Repair		-	-	87,000	87,000
Extended Learning(ELP)/Summer Sch.				400,000	400,000
LPN Substitutes		-	-	310,000	310,000
CAPE (Career Academies)				240,000	240,000
JROTC Travel & Substitutes		-	-	25,000	25,000
Graduation Expenses	-	-	-	178,000	178,000
TOTAL MISCELLANEOUS ALLOCATIONS	\$ 650,000	\$ 1,350,000	\$ 16,945	\$ 10,683,029	\$ 12,699,974
GRAND TOTALS	\$ 7,089,607	\$ 2,075,000	\$ 74,500	\$ 11,155,379	\$ 20,394,486

School Board of Polk County
Technical Centers, Charter Schools and Contracted Programs
2013-2014 Fiscal Year

	Basic Operating	Supplemental Academic Instruction	Teacher Salary Increase	Instructional Materials	Instructional Materials Media	Instructional Materials Science	Instructional Materials Dual Enrollment	Transportation	Class Size Reduction	Capital Outlay	Total Due To Schools	Administrative Fee	Total Revenue Produced
Technical Centers													
Ridge Technical Center	1,300,707	-	-	9,206	-	-	-	-	278,567	-	1,588,480	83,604	1,672,084
Traviss Technical Center	1,315,804	-	-	9,206	-	-	-	-	316,327	-	1,641,337	86,386	1,727,723
Total	2,616,511	-	-	18,412	-	-	-	-	594,894	-	3,229,817	169,990	3,399,807
	Basic Operating	Supplemental Academic Instruction	Teacher Salary Increase	Instructional Materials	Instructional Materials Media	Instructional Materials Science	Instructional Materials Dual Enrollment	Transportation	Class Size Reduction	Capital Outlay	Total Due To Schools	Administrative Fee	Total Revenue Produced
Charter Schools													
Acheivement Academy	1,863,902	36,352	26,802	11,131	676	185	-	-	374,389	38,239	2,351,676	44,528	2,396,204
Babson Park Elementary	2,169,879	111,629	82,302	34,180	2,076	568	-	67,332	603,818	-	3,071,784	-	3,071,784
Berkley Accelerated Middle School	2,012,528	113,280	83,520	34,680	2,107	576	-	110,081	427,247	144,549	2,928,568	29,000	2,957,568
Berkley Charter School	3,026,290	161,306	118,929	49,389	3,000	821	-	124,574	850,466	-	4,334,775	79,275	4,414,050
Bok Academy	2,979,543	165,200	121,800	50,582	3,073	840	-	165,540	623,788	174,915	4,285,281	-	4,285,281
Compass Middle School	787,810	44,168	32,565	13,520	821	225	-	13,783	166,744	-	1,059,636	55,770	1,115,406
Discovery Academy	4,284,888	240,366	177,219	73,595	4,471	1,223	-	331,426	915,364	-	6,028,552	73,988	6,102,540
Hartridge Academy	1,077,864	55,826	41,160	17,093	1,038	284	-	64,672	321,941	72,391	1,652,269	83,150	1,735,419
Hillcrest Elementary	3,443,800	177,237	130,674	54,267	3,297	902	-	56,144	973,030	-	4,839,351	-	4,839,351
Janie Howard Wilson Elem	3,009,884	154,344	113,796	47,255	2,871	785	-	125,114	840,405	-	4,294,454	-	4,294,454
Lake Wales High School	5,637,856	306,527	225,999	93,852	5,701	1,559	5,294	281,972	1,183,698	-	7,742,458	155,910	7,898,368
Lakeland Montessori Middle	263,280	12,555	9,257	3,841	233	64	-	8,128	47,347	18,888	363,593	18,142	381,735
Lakeland Montessori School	617,632	31,388	23,142	9,613	584	160	-	3,887	168,541	24,540	879,487	44,997	924,484
Magnolia Montessori	266,293	14,435	10,643	4,421	269	-	-	16,024	77,414	-	389,499	-	389,499
McKeel Academy	4,837,534	268,966	198,305	82,350	5,003	846	1,683	336,958	1,032,699	-	6,764,344	61,222	6,825,566
McKeel Elementary Charter	1,931,979	102,896	75,864	31,501	1,914	523	-	65,844	541,707	94,576	2,846,804	-	2,846,804
New Beginnings	1,794,370	97,351	71,776	29,805	1,811	495	-	87,015	381,335	-	2,463,958	74,665	2,538,623
Our Children's Academy	2,781,315	55,625	41,011	17,027	1,034	283	-	227,527	719,205	52,946	3,895,973	70,153	3,966,126
Our Children's Middle Academy	1,130,369	25,443	18,759	7,791	473	129	-	63,861	244,149	-	1,490,974	30,330	1,521,304
Polk Avenue Elementary	2,750,172	141,600	104,400	43,356	2,634	720	-	52,452	772,901	-	3,868,235	-	3,868,235
Polk Pre-Collegiate	323,837	18,160	13,389	5,562	338	92	320	6,361	70,023	22,007	460,089	23,057	483,146
Polk State Collegiate Charter HS- WH	1,105,907	63,130	46,545	19,328	1,174	321	39,862	-	243,411	114,251	1,633,929	71,013	1,704,942
Polk State Collegiate High School	1,085,025	62,069	45,675	18,970	1,152	315	35,015	-	238,928	112,193	1,599,342	70,817	1,670,159
PSC Pathways	361,479	20,690	15,225	6,323	384	105	-	-	79,623	-	483,829	-	483,829
Ridgeview Global Studies	3,976,854	199,420	147,030	61,056	3,709	1,015	-	247,818	1,106,586	-	5,743,488	33,985	5,777,473
South McKeel Elementary	5,083,390	274,704	202,536	84,108	5,109	1,398	-	283,092	1,323,899	330,188	7,588,424	-	7,588,424
Total	58,603,680	2,954,667	2,178,323	904,596	54,952	14,434	82,174	2,739,605	14,328,658	1,199,683	83,060,772	1,020,002	84,080,774
	Basic Operating	Supplemental Academic Instruction	Teacher Salary Increase	Instructional Materials	Instructional Materials Media	Instructional Materials Science	Instructional Materials Dual Enrollment	Transportation	Class Size Reduction	Capital Outlay	Total Due To Schools	Administrative Fee	Total Revenue Produced
Contracted Programs													
Avon Park Youth Academy	1,186,523	48,946	36,019	16,619	1,010	276	-	-	-	-	1,289,393	101,256	1,390,649
Pace Center for Girls	255,987	12,769	9,396	4,335	263	72	-	-	-	-	282,822	29,861	312,683
Total	1,442,510	61,715	45,415	20,954	1,273	348	-	-	-	-	1,572,215	131,117	1,703,332
GRAND TOTAL	62,662,701	3,016,382	2,223,738	943,962	56,225	14,782	82,174	2,739,605	14,923,552	1,199,683	87,862,804	1,321,109	89,183,913

**Polk County School Board
Department Staffing Budgets by Division**

-----Budgeted Positions 2012-2013 Year-----					-----Budgeted Positions 2013-2014 Year-----						
Division/Department Name	Administrative	Non-Administrative	Total Number of Employees	Total Salaries & Benefits	Administrative	Non-Administrative	Total Number of Employees	Total Salaries & Benefits	Change in Number of Employees	Change - Dollars	
General Administration											
9180000000 School Board Services	7.00	1.50	8.50	\$ 429,732	7.00	1.50	8.50	\$ 503,943	-	\$ 74,211	
9181000000 Legal	1.00	2.00	3.00	276,588	1.00	2.00	3.00	283,617	-	7,029	
9182000000 Auditing	1.00	2.00	3.00	253,529	1.00	2.00	3.00	248,857	-	(4,672)	
9100000000 Superintendent's Office	1.00	1.00	2.00	282,882	1.00	1.00	2.00	383,185	-	100,303	
9108000000 Strategic Communications	1.00	11.00	12.00	676,376	1.00	10.00	11.00	655,312	(1.00)	(21,064)	
9112000000 Office of Governmental Affairs	1.00	-	1.00	116,094	1.00	-	1.00	118,725	-	2,631	
Division Totals				\$ 2,035,201	Division Totals				\$ 2,193,639	(1.00)	\$ 158,438
Information Systems											
9801000000 Data Processing	1.00	39.75	40.75	\$ 2,863,511	1.00	39.75	40.75	\$ 2,932,310	-	\$ 68,799	
9802000000 Electronic Equipment Repair	-	50.17	50.17	2,883,452	-	50.17	50.17	2,966,478	-	83,026	
9803000000 Computer Networking	-	0.97	0.97	78,740	-	0.97	0.97	80,763	-	2,023	
9811000000 Information Services	1.00	16.00	17.00	891,206	1.00	16.00	17.00	926,577	-	35,371	
9821000000 School Technology Services	-	9.00	9.00	612,234	-	9.00	9.00	637,984	-	25,750	
9822000000 Instructional Television	-	5.00	5.00	321,903	-	5.00	5.00	327,107	-	5,204	
Division Totals				\$ 7,651,046	Division Totals				\$ 7,871,219	-	\$ 220,173
Human Resource Services											
9301000000 Human Resources	4.00	27.00	31.00	\$ 1,698,615	4.00	27.00	31.00	\$ 1,767,344	-	\$ 68,729	
9302000000 Professional Development***	1.00	2.00	3.00	209,584	1.00	2.00	3.00	215,722	-	6,138	
Division Totals				\$ 1,908,199	Division Totals				\$ 1,983,066	-	\$ 74,867
Business Services											
9401000000 Finance	3.00	22.00	25.00	\$ 1,462,195	3.00	22.00	25.00	\$ 1,451,467	-	\$ (10,728)	
9401100000 Property Accounting	-	5.00	5.00	212,707	-	5.00	5.00	226,040	-	13,333	
9403000000 Payroll	1.00	8.00	9.00	446,273	1.00	8.00	9.00	463,145	-	16,872	
9401200000 Auxiliary Accounting & Food Service	-	3.65	3.65	164,007	-	3.65	3.65	171,390	-	7,383	
9410000000 Risk Management	1.00	8.00	9.00	450,890	1.00	8.00	9.00	457,595	-	6,705	
9420000000 Purchasing	1.00	14.00	15.00	793,472	1.00	14.00	15.00	811,014	-	17,542	
9421000000 Print Shop	-	6.00	6.00	301,932	-	5.00	5.00	268,562	(1.00)	(33,370)	
9422000000 Warehousing	-	21.60	21.60	1,098,769	-	21.60	21.60	1,137,097	-	38,328	
9111000000 Systems Applications	1.00	4.00	5.00	445,016	1.00	4.00	5.00	456,058	-	11,042	
Division Totals				\$ 5,375,261	Division Totals				\$ 5,442,368	(1.00)	\$ 67,107
Support Services											
9501000000 Transportation*	2.00	717.00	719.00	\$ 17,680,386	1.00	710.00	711.00	\$ 17,940,256	(8.00)	\$ 259,870	
9502000000 Waste and Recycling Management	-	1.00	1.00	57,946	-	1.00	1.00	58,514	-	568	
9503000000 Courier Services	-	4.00	4.00	195,112	-	4.00	4.00	207,839	-	12,727	
9504000000 Safe Schools	1.00	9.00	10.00	457,472	1.00	9.00	10.00	484,227	-	26,755	
9505000000 Vehicle & Safety Services	1.00	71.00	72.00	3,845,363	1.00	69.00	70.00	3,923,041	(2.00)	77,678	
Division Totals				\$ 22,236,279	Division Totals				\$ 22,613,877	(10.00)	\$ 377,598

**Polk County School Board
Department Staffing Budgets by Division**

Division/Department Name	-----Budgeted Positions 2012-2013 Year-----				-----Budgeted Positions 2013-2014 Year-----				Change in Number of Employees	Change - Dollars
	Administrative	Non- Administrative	Total Number of Employees	Total Salaries & Benefits	Administrative	Non- Administrative	Total Number of Employees	Total Salaries & Benefits		
Facilities and Operations										
9601000000 Facilities and Operations***	3.00	33.00	36.00	\$ 2,237,770	2.00	24.00	26.00	\$ 1,850,552	(10.00)	\$ (387,218)
9605000000 Maintenance***	1.00	234.60	235.60	12,482,055	-	223.10	223.10	12,219,707	(12.50)	(262,348)
9608000000 Custodial Services	-	583.25	583.25	18,521,725	-	41.00	41.00	1,683,556	(542.25)	(16,838,169)
9608000000 Custodial Services**	-	(539.25)	(539.25)	(16,777,386)	-	-	-	-	539.25	16,777,386
	Division Totals			\$ 16,464,164	Division Totals			\$ 15,753,815	(25.50)	\$ (710,349)
Offices of Deputy Supt. & Associate Supts.										
9106000000 Office of Accountability	1.00	8.00	9.00	\$ 564,757	1.00	7.00	8.00	\$ 549,778	(1.00)	\$ (14,979)
9107000000 Office of School Choice	1.00	5.00	6.00	336,814	1.00	4.00	5.00	299,983	(1.00)	(36,831)
9113000000 Diversity Management***	1.00	-	1.00	123,615	1.00	0.50	1.50	151,187	0.50	27,572
9114000000 Polk Education Foundation***	1.00	3.50	4.50	232,498	1.00	3.50	4.50	258,799	-	26,301
9315000000 Elementary Instruction	3.00	2.00	5.00	459,201	-	-	-	-	(5.00)	(459,201)
9320000000 Middle School Instruction	1.00	1.00	2.00	170,278	-	-	-	-	(2.00)	(170,278)
9325000000 Driver Education & Athletics	-	2.00	2.00	142,539	-	2.00	2.00	149,025	-	6,486
9330000000 High School Instruction****	1.00	-	1.00	123,615	-	-	-	-	(1.00)	(123,615)
9335000000 K-12 Curriculum & Instruction	1.00	4.00	5.00	374,202	1.00	11.00	12.00	1,044,268	7.00	670,066
9335100000 Academic Competition	-	0.50	0.50	37,126	-	0.50	0.50	38,115	-	989
9340000000 Library Media Services	-	4.00	4.00	228,329	-	3.00	3.00	194,922	(1.00)	(33,407)
9349000000 Grants	1.00	2.00	3.00	202,199	0.20	2.00	2.20	148,211	(0.80)	(53,988)
9350000000 Office of Deputy & Assoc. Supts.****	2.00	3.00	5.00	441,703	5.00	3.00	8.00	861,127	3.00	419,424
9360000000 Fine Arts	-	1.10	1.10	58,586	-	1.10	1.10	49,666	-	(8,920)
9380000000 Workforce Education	1.00	8.00	9.00	669,713	1.00	8.00	9.00	692,228	-	22,515
9391000000 Regional Office #1	-	-	-	-	0.25	0.75	1.00	66,675	1.00	66,675
9392000000 Regional Office #2	-	-	-	-	0.25	0.75	1.00	66,675	1.00	66,675
9393000000 Regional Office #3	-	-	-	-	0.16	0.75	0.91	53,986	0.91	53,986
9394000000 Regional Office #4	-	-	-	-	0.52	0.75	1.27	104,737	1.27	104,737
	Division Totals			\$ 4,165,175	Division Totals			\$ 4,729,382	2.88	\$ 564,207
Learning Support										
9345000000 ESOL	1.00	4.00	5.00	\$ 306,962	1.00	2.00	3.00	\$ 210,033	(2.00)	\$ (96,929)
9351000000 Specialized Services	1.00	4.00	5.00	376,561	1.00	3.00	4.00	280,688	(1.00)	(95,873)
9352000000 DJJ Education	-	3.00	3.00	207,550	-	3.00	3.00	217,959	-	10,409
9365000000 Exceptional Student Education	1.10	5.50	6.60	507,651	1.10	5.40	6.50	528,286	(0.10)	20,635
9370000000 Student Services	1.00	32.50	33.50	1,903,355	1.00	30.50	31.50	2,023,156	(2.00)	119,801
9372000000 TAPP (Teenage Parent Program)	-	1.00	1.00	72,894	-	1.00	1.00	82,175	-	9,281
9373000000 Wellness	-	5.00	5.00	294,618	-	5.00	5.00	307,044	-	12,426
9390100000 Homeless Programs	-	0.10	0.10	5,587	-	0.10	0.10	6,022	-	435
	Division Totals			\$ 3,675,178	Division Totals			\$ 3,655,363	(5.10)	\$ (19,815)
Total	52.10	1,472.44	1,524.54	\$ 63,510,503	47.48	1,437.34	1,484.82	\$ 64,242,729	(39.72)	\$ 732,226

Note to the Reader:

* Transportation's department staffing includes bus drivers and attendants (and related overtime and substitutes) totalling \$15,493,058 of the \$17,940,256 total.

** Custodians are located primarily in our schools, and those units and dollars has been moved to the schools for budget presentation.

*** These departments have been moved or combined for the 2013-2014 year; the 2012-2013 year has been similarly changed for consistency in comparison.

**** One Non-Administrative staff member is moved from 9330 to 9350 for the 2013-2014 year; the 2012-2013 year has been similarly changed for consistency in comparison.

**Polk County School Board
Department Operating Budgets by Division**

Division/Department Name	-----2012-2013-----			-----2013-2014-----			Change in Budgets
	Operating Budget	Capital/Technology Budget	Total Budget	Operating Budget	Capital/Technology Budget	Total Budget	
General Administration							
9180000000 School Board Services	\$ 43,400	\$ -	\$ 43,400	\$ 53,400	\$ -	\$ 53,400	\$ 10,000
9181000000 Legal	245,000	6,500	251,500	215,000	-	215,000	(36,500)
9182000000 Auditing	37,900	-	37,900	64,725	-	64,725	26,825
9100000000 Superintendent's Office	70,000	-	70,000	70,000	-	70,000	-
9108000000 Strategic Communications	45,000	-	45,000	45,000	-	45,000	-
9112000000 Office of Governmental Affairs	40,000	-	40,000	40,000	-	40,000	-
Division Totals	\$ 481,300	\$ 6,500	\$ 487,800	\$ 488,125	\$ -	\$ 488,125	\$ 325
Information Systems							
9801000000 Data Processing	\$ 1,000,000	\$ 44,000	\$ 1,044,000	\$ 1,131,500	\$ 18,000	\$ 1,149,500	\$ 105,500
9802000000 Electronic Equipment Repair	200,000	23,000	223,000	223,000	-	223,000	-
9803000000 Computer Networking	10,000	100,000	110,000	10,000	-	10,000	(100,000)
9811000000 Information Services	95,000	1,930	96,930	75,270	3,100	78,370	(18,560)
9821000000 School Technology Services	400,000	-	400,000	387,305	-	387,305	(12,695)
9822000000 Instructional Television	62,100	-	62,100	59,260	15,000	74,260	12,160
Division Totals	\$ 1,767,100	\$ 168,930	\$ 1,936,030	\$ 1,886,335	\$ 36,100	\$ 1,922,435	\$ (13,595)
Human Resource Services							
9301000000 Human Resources	\$ 472,000	\$ -	\$ 472,000	\$ 472,000	\$ -	\$ 472,000	\$ -
9302000000 Professional Development	230,000	-	230,000	230,000	-	230,000	-
Division Totals	\$ 702,000	\$ -	\$ 702,000	\$ 702,000	\$ -	\$ 702,000	\$ -
Business Services							
9401000000 Finance	\$ 67,000	\$ 840	\$ 67,840	\$ 67,840	\$ -	\$ 67,840	\$ -
9401100000 Property Accounting	8,300	650	8,950	8,950	-	8,950	-
9403000000 Payroll	14,800	2,400	17,200	11,200	3,800	15,000	(2,200)
9410000000 Risk Management	920,000	-	920,000	835,000	-	835,000	(85,000)
9420000000 Purchasing	8,000	6,000	14,000	14,000	-	14,000	-
9421000000 Print Shop	90,000	-	90,000	180,000	-	180,000	90,000
9422000000 Warehousing	199,000	-	199,000	199,000	12,000	211,000	12,000
9111000000 Systems Applications	25,000	-	25,000	25,000	-	25,000	-
Division Totals	\$ 1,332,100	\$ 9,890	\$ 1,341,990	\$ 1,340,990	\$ 15,800	\$ 1,356,790	\$ 14,800
Support Services							
9501000000 Transportation	\$ 300,000	\$ -	\$ 300,000	\$ 441,944	\$ 525	\$ 442,469	\$ 142,469
9502000000 Waste and Recycling Management	4,000	-	4,000	4,000	-	4,000	-
9503000000 Courier Services	160,000	-	160,000	160,000	-	160,000	-
9504000000 Safe Schools	3,250,000	-	3,250,000	3,130,000	-	3,130,000	(120,000)
9505000000 Vehicle & Safety Services	6,550,000	-	6,550,000	7,590,000	-	7,590,000	1,040,000
Division Totals	\$ 10,264,000	\$ -	\$ 10,264,000	\$ 11,325,944	\$ 525	\$ 11,326,469	\$ 1,062,469
Facilities and Operations							
9601000000 Facilities and Operations*	\$ 208,200	\$ 6,000	\$ 214,200	\$ 205,879	\$ 7,500	\$ 213,379	\$ (821)
9605000000 Maintenance*	834,700	-	834,700	884,700	-	884,700	50,000
9608000000 Custodial Services	3,158,000	-	3,158,000	2,658,000	-	2,658,000	(500,000)
Division Totals	\$ 4,200,900	\$ 6,000	\$ 4,206,900	\$ 3,748,579	\$ 7,500	\$ 3,756,079	\$ (450,821)

**Polk County School Board
Department Operating Budgets by Division**

Division/Department Name	-----2012-2013-----			-----2013-2014-----			Change in Budgets
	Operating Budget	Capital/Technology Budget	Total Budget	Operating Budget	Capital/Technology Budget	Total Budget	
Office of Deputy Supt. and Associate Supts.							
9106000000 Office of Accountability	\$ 248,000	\$ -	\$ 248,000	\$ 246,775	\$ -	\$ 246,775	\$ (1,225)
9107000000 Office of School Choice	10,000	-	10,000	10,000	-	10,000	-
9113000000 Diversity Management*	10,000	-	10,000	10,000	-	10,000	-
9114000000 Polk Education Foundation*	5,000	-	5,000	5,000	-	5,000	-
9310000000 Preschool Programs	2,000	-	2,000	300	-	300	(1,700)
9315000000 Elementary Instruction	15,000	-	15,000	-	-	-	(15,000)
9320000000 Middle School Instruction	10,000	-	10,000	-	-	-	(10,000)
9325000000 Driver Education & Athletics	590,000	-	590,000	590,000	-	590,000	-
9330000000 High School Instruction	40,000	-	40,000	-	-	-	(40,000)
9335000000 K-12 Curriculum & Instruction	20,000	-	20,000	60,000	-	60,000	40,000
9335100000 Academic Competition	86,500	-	86,500	86,500	-	86,500	-
9340000000 Library Media Services	213,500	-	213,500	208,500	-	208,500	(5,000)
9349000000 Grants	10,000	-	10,000	10,000	-	10,000	-
9350000000 Office of Deputy & Assoc. Supts.	20,000	-	20,000	20,000	-	20,000	-
9360000000 Fine Arts	185,000	-	185,000	185,000	-	185,000	-
9380000000 Workforce Education	390,300	-	390,300	386,800	3,500	390,300	-
9391000000 Regional Office #1	-	-	-	6,250	-	6,250	6,250
9392000000 Regional Office #2	-	-	-	6,250	-	6,250	6,250
9393000000 Regional Office #3	-	-	-	6,250	-	6,250	6,250
9394000000 Regional Office #4	-	-	-	6,250	-	6,250	6,250
Division Totals	\$ 1,855,300	\$ -	\$ 1,855,300	\$ 1,843,875	\$ 3,500	\$ 1,847,375	\$ (7,925)
Learning Support							
9345000000 ESOL	\$ 36,600	\$ -	\$ 36,600	\$ 33,600	\$ -	\$ 33,600	\$ (3,000)
9351000000 Specialized Services	80,000	2,000	82,000	107,000	-	107,000	25,000
9352000000 DJJ Education	16,000	2,000	18,000	18,000	2,500	20,500	2,500
9365000000 Exceptional Student Education	2,280,000	-	2,280,000	2,280,000	-	2,280,000	-
9370000000 Student Services	150,000	-	150,000	172,463	250	172,713	22,713
9371000000 Hepatitis B Vaccines	5,000	-	5,000	5,000	-	5,000	-
9372000000 TAPP (Teenage Parent Program)	125,000	-	125,000	118,940	-	118,940	(6,060)
9373000000 Wellness	100,000	-	100,000	54,706	-	54,706	(45,294)
Division Totals	\$ 2,792,600	\$ 4,000	\$ 2,796,600	\$ 2,789,709	\$ 2,750	\$ 2,792,459	\$ (4,141)
All Divisions Subtotal	\$ 23,395,300	\$ 195,320	\$ 23,590,620	\$ 24,125,557	\$ 66,175	\$ 24,191,732	\$ 601,112
Countywide							
9000000000 Countywide Operating	\$ 7,000,000	\$ -	\$ 7,000,000	\$ 6,680,182	\$ -	\$ 6,680,182	\$ (319,818)
Telephone	1,700,000	-	1,700,000	1,500,010	-	1,500,010	(199,990)
Utilities	15,155,000	-	15,155,000	12,942,902	-	12,942,902	(2,212,098)
Countywide Subtotal	\$ 23,855,000	\$ -	\$ 23,855,000	\$ 21,123,094	\$ -	\$ 21,123,094	\$ (2,731,906)
Grand Total	\$ 47,250,300	\$ 195,320	\$ 47,445,620	\$ 45,248,651	\$ 66,175	\$ 45,314,826	\$ (2,130,794)

Note to the Reader:

* These departments have been moved or combined for the 2013-2014 year; the 2012-2013 year has been similarly changed for consistency in comparison.

**School Board of Polk County
Tentative Budget
Local Capital Improvement
2013-2014**

	2012 - 2013 Orig Budget <i>Based on 2nd Calc (Final)</i>	2012 - 2013 Amended Budget <i>Based on 2nd Calc (Final)</i>	2013 - 2014 Tentative <i>6/1/13 Estimate - Subject to Change</i>
Certified Tax Roll	\$ 25,439,084,096.00	\$ 25,439,084,096.00	\$ 26,048,650,109.00
Revenue	36,632,281.00	36,632,281.00	37,510,056.00
Millage Rate Set by Legislature for Capital Purposes	1.50 Mills	1.50 Mills	1.50 Mills
Tentative Appropriations			
Debt Service	20,611,351.00	20,962,328.00	19,986,157.00
Transfers to General Fund (Maintenance Salaries)	8,400,000.00	8,400,000.00	8,400,000.00
School Buses purchased Incl Communications	5,250,000.00	5,250,000.00	5,250,000.00
Amount Available for Distribution to Requests Below:			11,788,938.00
Maintenance Renovation & Repair Transfer - CY 9000000000	7,500,000.00	7,500,000.00	TBD
Construction Funds	-	-	TBD
School Furnishings, Equipment Upgrades and Replacements 9000000000	500,000.00	500,000.00	TBD
Career Education Equipment for Schools			
Agriscience 9380100000	200,000.00	200,000.00	TBD
Business 9380200000	181,454.00	181,454.00	TBD
Marketing and Diversified 9380300000	60,900.00	60,900.00	TBD
Family & Consumer Sciences 9380400000	61,110.00	61,110.00	TBD
Industrial/Technology 9380500000	354,300.00	354,300.00	TBD
Public Service 9380600000	33,000.00	33,000.00	TBD
Health Science 9380700000	75,160.00	75,160.00	TBD
Teen Parent Playground Equipment	1,950.00	1,950.00	TBD
Band/Music Instrument Replacements 9360000000	105,805.00	105,805.00	TBD
Fine Arts Equipment 9360000000	12,500.00	12,500.00	TBD
Drivers Ed & Athletics Equipment 9325000000	80,000.00	80,000.00	TBD
School Safety - Walk Through Metal Detectors 9504000000	-	-	TBD
Technology			
Computer Replacements (XP Sunset Spring 2014) District	-	-	TBD
Computer Replacements - Schools	4,387,000.00	4,387,000.00	TBD
Computer Additions & Peripherals (Schools)	-	-	TBD
Projectors (Schools)	342,000.00	342,000.00	TBD
Software Additions & Renewals	1,000,000.00	1,000,000.00	TBD
School Network/Wiring Upgrades	-	-	TBD
ILS Lab Upgrades	-	-	TBD
"Shining Star" Mini Grants to Schools	-	-	TBD
ITV Equipment and Software Upgrades	-	-	TBD
Assistive Technology for ESE Programs	-	-	TBD
Total Current Year Debt Service and LCI Appropriations	49,156,530.00	49,507,507.00	45,425,095.00
Amount to be used from Carryover Funds	(12,524,249.00)	(12,875,226.00)	(7,915,039.00)
Total Budgeted	36,632,281.00	36,632,281.00	37,510,056.00
Estimated prior year carryforwards:	37,365,552.54	37,365,552.54	9,824,990.00
Estimated Amount to be used from Carryover Fund Balance	(12,524,249.00)	(12,875,226.00)	(7,915,039.00)
Total Estimated Carryovers for Transfers to General Fund	(14,451,213.54)	(14,665,336.54)	Not Incl in PY Carryforwards
Total estimated unappropriated LCI funds Incl Restricted Funds	10,390,090.00	9,824,990.00	1,909,951.00